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Proposed programme budget for the biennium 2014-2015*

Part VI
Human rights and humanitarian affairs

Section 25
International protection, durable solutions and assistance to refugees

(Programme 21 of the biennial programme plan for the period 2014-2015)**

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* A summary of the approved programme budget will be issued as A/68/6/Add.1.

** A/67/6/Rev.1.

*** The present report does not contain an annex on follow-up actions taken to implement relevant recommendations of the oversight bodies, given that no such recommendations are outstanding.

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Overview

Table 25.1 **Financial resources**
(United States dollars)

Approved resources for 2012-2013[a]	92 443 100
Changes in line with General Assembly resolution 67/248	(2 669 400)
Total resource change	(2 669 400)
Proposal of the Secretary-General for 2014-2015[a]	89 773 700

[a] At 2012-2013 revised rates.

Table 25.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2012-2013	2	1 USG, 1 ASG
Proposed for the biennium 2014-2015	2	1 USG, 1 ASG

Overall orientation

25.1 The overall objective of the programme is to ensure international protection to refugees and others of concern to the Office of the United Nations High Commissioner for Refugees (UNHCR) and to seek permanent solutions to their problems in cooperation with States and other organizations, including through the provision of humanitarian assistance.

25.2 The mandate for the programme is contained in General Assembly resolution 319 A (IV), by which the Assembly established UNHCR as from 1 January 1951, and resolution 428 (V), which sets out the statute of the Office. The Assembly has also called upon the High Commissioner to ensure that refugees returning voluntarily to their countries of origin ("returnees") receive assistance to help in their sustainable reintegration, as well as to monitor their safety and well-being upon return. UNHCR has also been mandated to address the situation of stateless persons in accordance with the Convention relating to the Status of Stateless Persons (1954) and the Convention on the Reduction of Statelessness (1961). In addition, on the basis of specific requests from the Secretary-General or the competent principal organs of the United Nations and with the consent of the State concerned, UNHCR provides humanitarian assistance and protection to internally displaced persons, working in cooperation with the United Nations Emergency Relief Coordinator. In its work for internally displaced persons and as part of the collaborative response of the United Nations system to internal displacement, UNHCR has been given special lead or co-lead responsibility for the following three cluster areas: protection, emergency shelter and camp management/coordination. Addressing the protection needs of these various categories of persons "of concern" to UNHCR, although some may not or may no longer be refugees, also forms an integral part of the programme.

Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; GS, General Service; NPO, National Professional Officer; OL, Other level; PL, Principal level; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

25.3 With regard to the assistance activities of UNHCR, the basic provisions of its statute were built upon by the General Assembly in its resolution 832 (IX). Through the adoption by the Assembly of its resolution 58/153 on implementing actions proposed by the United Nations High Commissioner for Refugees to strengthen the capacity of his Office to carry out its mandate, UNHCR was given a renewed mandate to address the challenge of forced displacement through a mission based on a spirit of solidarity, responsibility and burden-sharing, with an abiding commitment to make the Office a truly multilateral institution.

25.4 The international legal basis for the protection of refugees finds its principal expression in the 1951 Convention and the 1967 Protocol relating to the Status of Refugees. There are a number of regional instruments of relevance, such as the Convention Governing the Specific Aspects of Refugee Problems in Africa of the Organization of African Unity (now the African Union), the Cartagena Declaration on Refugees, adopted by the Colloquium on the International Protection of Refugees in Central America, Mexico and Panama and the San José Declaration on Refugees and Displaced Persons. The 2009 African Union Convention for the Protection and Assistance of Internally Displaced Persons in Africa sets out a regional legal regime regarding internally displaced persons. The international legal basis for addressing the situation of stateless persons stems from the 1954 and 1961 Conventions. In addition, other international human rights instruments, such as the 1989 Convention on the Rights of the Child, are relevant in providing international protection to refugees, stateless persons, internally displaced persons, returnees and others of concern.

25.5 The overall strategy for the period 2014-2015 will cover a range of activities to be undertaken in cooperation with States and various organizations. It will be guided by the UNHCR global strategic priorities and incorporate concerted responses to the challenges it met in the previous biennium, including an increasingly urban-based population of concern, the growing complexity of the asylum-migration nexus. It will also be guided by pledges to improve the protection of refugees and stateless persons by the 155 States that participated in the 2011 intergovernmental ministerial-level event commemorating the anniversaries of the Convention relating to the Status of Refugees (1951) and the Convention on the Reduction of Statelessness (1961).

25.6 Notable among the activities to be implemented for the period 2014-2015 are the following:

(a) Pursuing comprehensive strategies, in cooperation with States and organizations, for achieving durable solutions for refugees and others of concern, notably through voluntary return, and, where appropriate and feasible, through local integration and resettlement, while promoting effective protection in displacement;

(b) Strengthening the legal regime for international protection, including through the promotion of accessions to international and regional instruments relating to the status of refugees or otherwise benefiting refugees, the effective implementation of refugee rights and the promotion and dissemination of refugee law and protection principles;

(c) Enhancing and reinforcing host country capacities to provide asylum and protection;

(d) Ensuring that UNHCR fully participates in and supports the strengthened collaborative response of the United Nations to situations of internal displacement, consistent with the relevant resolutions of the General Assembly, through its leadership and coordination of areas for which the Office has been given special responsibility under the "cluster approach": protection, emergency shelter and camp management/coordination;

(e) Further developing contingency planning, emergency preparedness and response capabilities, in coordination with other organizations, so as to respond effectively and efficiently to situations of forced displacement;

(f) Promoting gender equality and ensuring that UNHCR and its partners mainstream into all aspects of programme delivery full consideration of the rights of persons of concern, as well as the particular needs and capacities, ascertained through participatory assessments, of refugee women and children, elderly refugees, refugees with disabilities and other persons with specific needs;

(g) Further developing options to ensure the security of refugee camps, settlements and areas of return, as well as their civilian and humanitarian character, and exploring further concrete ways of enhancing the safety and security of UNHCR staff and other humanitarian workers working with refugees and returnees. In this regard, due consideration should be given to the obligation of United Nations officials to observe fully both the laws and regulations of Member States and their duties and responsibilities to the Organization;

(h) Systematically following up on relevant recommendations in the plans of action emanating from recent international conferences, especially the plan of action related to the Millennium Development Goals, and involving other humanitarian and development organizations, both national and international, in the provision of assistance to refugees, returnees, stateless persons, internally displaced persons and host communities, as well as in the search for durable solutions;

(i) Advocating for the prevention and reduction of statelessness as well as the protection of stateless persons by promoting the accession by States to the relevant international instruments and working with States to facilitate the acquisition, reacquisition or confirmation of nationality of stateless persons.

25.7 The programme is under the intergovernmental guidance of the Executive Committee of the Programme of the United Nations High Commissioner for Refugees, in accordance with its terms of reference, as adopted by the General Assembly in its resolution 1166 (XII). Pursuant to the request of the Assembly in that resolution, the Economic and Social Council, in its resolution 672 (XXV), established the Executive Committee of the High Commissioner's Programme, which came into existence on 1 January 1959. Reaffirming the terms of reference laid down by the General Assembly, the Council decided that the Executive Committee, being entrusted with the terms of reference set forth in General Assembly resolution 1166 (XII), should: (a) determine the general policies under which the High Commissioner should plan, develop and administer the programmes and projects required to help solve the problems referred to in its resolution 1166 (XII); (b) review at least annually the use of funds made available to the High Commissioner and the programmes and projects being proposed or carried out by the Office of the High Commissioner; and (c) have authority to make changes in and give final approval for the use of funds and the programmes and projects referred to in subparagraphs (a) and (b) above. In subsequent resolutions, the General Assembly, the Economic and Social Council and the Executive Committee of the Programme of the High Commissioner have called upon the Office, in the context of its basic mandate, to assist other groups of persons regarded as falling under the competence of the High Commissioner. Although established by the Economic and Social Council, which elects its members, the Executive Committee functions as a subsidiary organ of the General Assembly and is the key governing body of UNHCR. The annual cycle of meetings of the Executive Committee consists of one annual plenary session and a number of intersessional meetings of the Standing Committee. Reports on the sessions of the Executive Committee are submitted to the General Assembly as addenda to the reports of the High Commissioner. Pursuant to General Assembly resolution 66/134 on the enlargement of the Executive Committee, the membership of the Committee may be increased from 85 to 87 States.

25.8 The High Commissioner, who is elected by the General Assembly on the nomination of the Secretary-General, provides the overall direction, supervision and management of the activities

under this programme. The functions of the High Commissioner are set out in the annex to the statute of UNHCR. The High Commissioner is assisted by a Deputy High Commissioner and by two Assistant High Commissioners, for Protection and for Operations, respectively.

25.9 The UNHCR New York Office represents the interests of UNHCR and promotes its objectives at Headquarters and with all New York-based United Nations entities, funds, programmes, specialized agencies, diplomatic missions, the press corps accredited to the United Nations and key non-governmental organizations and policy foundations that are accredited to the United Nations or focused on the Organization's political issues. The New York Office is funded entirely from extrabudgetary resources and consists of seven staff members in the Professional and higher categories and five in the General Service category.

Overview of resources

25.10 The overall resources proposed for the biennium 2014-2015 for this section amount to $89,773,700 before recosting, reflecting a net decrease of $2,669,400 (or 2.9 per cent) compared with the 2012-2013 budget at revised rates. This decrease results from resource changes in line with General Assembly resolution 67/248.

25.11 The distribution of resources is summarized in tables 25.3 to 25.5.

Table 25.3 **Financial resources by component**

(Thousands of United States dollars)

(1) *Regular budget*

			Resource changes							
	2010-2011 expenditure	*2012-2013 appropriation*	*Technical adjustment (delayed impact and non-recurrent)*	*New mandates and inter-component changes*	*In line with resolution 67/248*	*Reflected in budget outline report*[a]	*Total*	*Percentage*	*Total before recosting*	*Recosting*	*2014-2015 estimate*
Programme of work	83 699.4	92 443.1	–	–	(2 669.4)	– (2 669.4)	(2.9)	89 773.7	1 275.8	91 049.5
Subtotal	**83 699.4**	**92 443.1**	**–**	**–**	**(2 669.4)**	**– (2 669.4)**	**(2.9)**	**89 773.7**	**1 275.8**	**91 049.5**

(2) *Extrabudgetary*

	2010-2011 expenditure	*2012-2013 estimate*	*2014-2015 estimate*
	3 975 573.9	8 087 402.7	8 088 806.4
Subtotal	**3 975 573.9**	**8 087 402.7**	**8 088 806.4**
Total (1) and (2)	**4 059 273.3**	**8 179 845.8**	**8 179 855.9**

[a] A/67/529 and Corr.1.

Table 25.4 **Post resources**

Category	*Established regular budget*		*Temporary*						*Total*	
			Regular budget		*Other assessed*		*Extrabudgetary*			
	2012-2013	*2014-2015*	*2012-2013*	*2014-2015*	*2012-2013*	*2014-2015*	*2012-2013*	*2014-2015*	*2012-2013*	*2014-2015*
Professional and higher										
USG	1	1	–	–	–	–	–	–	1	1
ASG	1	1	–	–	–	–	2	2	3	3
D-2	–	–	–	–	–	–	23	23	23	23
D-1	–	–	–	–	–	–	97	97	97	97
P-5	–	–	–	–	–	–	201	201	201	201
P-4/3	–	–	–	–	–	–	1 445	1 445	1 445	1 445
P-2/1	–	–	–	–	–	–	268	268	268	268
Subtotal	**2**	**2**	**–**	**–**	**–**	**–**	**2 036**	**2 036**	**2 038**	**2 038**
Other										
Principal level	–	–	–	–	–	–	403	403	403	403
Other level	–	–	–	–	–	–	1 678	1 678	1 678	1 678
Subtotal	**–**	**–**	**–**	**–**	**–**	**–**	**2 081**	**2081**	**2081**	**2081**
Local level	–	–	–	–	–	–	4 183	4 183	4 183	4 183
Field Service	–	–	–	–	–	–	34	34	34	34
National Professional Officer	–	–	–	–	–	–	751	751	751	751
Subtotal	**–**	**–**	**–**	**–**	**–**	**–**	**4 968**	**4 968**	**4 968**	**4968**
Total	**2**	**2**	**–**	**–**	**–**	**–**	**9 085**	**9 085**	**9 087**	**9 087**

Table 25.5 **Distribution of resources by component**

(Percentage)

	Regular budget	*Other assessed*	*Extrabudgetary*
Programme of work	100.0	–	100.0
Total	**100.0**	**–**	**100.0**

Changes in line with General Assembly resolution 67/248

25.12 A total reduction of $2,669,400 is proposed in line with General Assembly resolution 67/248. The primary areas of reductions and related impact are outlined in table 25.6 below.

Table 25.6 **Primary areas of resource changes in line with General Assembly resolution 67/248**

Reductions in inputs	*Description*	*Reductions in the volume of outputs*	*Reductions in performance targets*
Programme of work			
Reduction: Grant towards UNHCR management and administrative costs	**Reduction of the grant towards UNHCR management and administrative costs.** Total net reduction: $2,669,400 The reduction of $2,669,400 in regular budget resources to UNHCR will result in a funding gap, requiring a further appeal to donors for unearmarked voluntary contributions, in support of the delivery of protection and assistance to the persons of concern to the Office of the United Nations High Commissioner for Refugees. In paragraph 49 of its resolution 58/270, the General Assembly requested the Secretary-General to submit to it at its fifty-ninth session a proposal for the progressive implementation of article 20 of the statute of the Office of the United Nations High Commissioner for Refugees with a view to its full implementation, e.g., all management and administrative costs to be covered by the regular budget of the United Nations. The Secretary-General provided the required report (A/59/294), recommending the continuation of a gradual increase in the contribution of the United Nations towards the management and administrative costs of the Office. The Secretary-General suggested that the proposals for increases be submitted to the General Assembly for its review in the context of future proposed programme budgets. In paragraph 2, section III, of its resolution 59/276, the General Assembly requested the Secretary-General to include in the programme budget proposals for progressive increases for contributions from the regular budget to the Office of the High Commissioner with a view to the full implementation of article 20 of the statute, while recognizing that the percentage referred to in paragraph 6 of the report of the Secretary-General did not represent a ceiling (e.g., not to consider 50.8 per cent of total management and administrative as a ceiling to be funded through the regular budget).	–	–

Reductions in inputs	*Description*	*Reductions in the volume of outputs*	*Reductions in performance targets*
	The reduction of $2,669,400 will bring the share of regular budget contributions towards UNHCR management and administrative costs to 38.3 per cent.	–	–

Extrabudgetary resources

25.13 It is estimated that an amount of $8,088,806,300 be available in extrabudgetary resources for 2014-2015, reflecting an increase of $1,403,700 or 0.1 per cent over the revised estimate for 2012-2013 amounting to $8,087,402,700. The revised extrabudgetary requirements are based on UNHCR comprehensive needs assessment, a planning methodology introduced in 2010, which has been endorsed by its Executive Committee (see A/AC.96/1087) and is the basis for its fundraising efforts to meet the needs of the Organization.

Other information

25.14 During the biennium 2012-2013, the Policy Development and Evaluation Service will continue to focus its activities on issues and operations that are of particular interest to UNHCR and the Executive Committee. The Service will also continue efforts to strengthen and integrate the policy development and evaluation functions, to ensure the effective dissemination and utilization of evaluation findings and recommendations, and to promote the principles of transparency and accountability within the Office. All resources identified for those activities are extrabudgetary and are estimated at $1,941,400 for the biennium, including $1,477,600 for the costs of six posts (1 D-1, 1 P-5, 3 P-4 and 1 General Service (Other level)) and $463,500 for non-post resources.

25.15 It is anticipated that recurrent and non-recurrent publications will be issued, as summarized in table 25.7 and as described under "Outputs" (see para. 25.19 below). There is no change in planned activities under these outputs. UNHCR will continue to publish population statistics on refugees and others of concern in its *Statistical Yearbook* pursuant to the responsibilities set out in its statute, while non-recurrent publications will contribute to policy development and public awareness around priority protection themes and developments in the situation of refugees and others of concern.

Table 25.7 **Summary of publications**

	2010-2011 actual			*2012-2013 estimate*			*2014-2015 estimate*		
	Print	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*
Recurrent	–	–	8	2	–	–	2	–	–
Non-recurrent	–	–	–	–	12	10	–	12	10
Total	**–**	**–**	**8**	**2**	**12**	**10**	**2**	**12**	**10**

25.16 Effective operational and strategic partnerships will remain a priority for the Office, as a means of enhancing protection, increasing efficiency and strengthening local capacities for response. The Office will further enhance its Implementing Partnership framework and promote implementation of its programmes through partners, with special emphasis on supporting national partners. It will

also reinforce its information management, coordination and support capacities to facilitate a more predictable and accountable inter-agency engagement.

Programme of work

25.17 The implementation of the programme falls under the overall responsibility of the regional bureaux of UNHCR; the Division of International Protection; the Division of Programme Support and Management; the Division of Emergency, Security and Supply; and the Division of Financial and Administrative Management. In pursuing expected accomplishments for 2014-2015, the Office will strive to improve accountability, financial and programme control as well as risk management. The Office will continue to mainstream the International Public Sector Accounting Standards (IPSAS) reforms across its operations and systematically promote innovation in programme design, delivery and management. The programme will be implemented in accordance with the strategy as detailed under programme 21 of the biennial programme plan for the period 2014-2015.

Table 25.8 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure international protection to refugees and others of concern to the Office of the United Nations High Commissioner for Refugees and to achieve permanent solutions to their problems in cooperation with States and other organizations, including through the provision of humanitarian assistance

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved overall protection environment for refugees and others of concern	(a) (i) Increased number of ratifications/accessions to the 1954 and 1961 Conventions related to Statelessness *Performance measures* (Number of ratifications/accessions to the 1954 Convention on the Status of Stateless Persons) 2010-2011: 71 Estimate 2012-2013: 80 Target 2014-2015: 89 (Number of ratifications/accessions to the 1961 Convention on the Reduction of Statelessness) 2010-2011: 42 Estimate 2012-2013: 56 Target 2014-2015: 68

	(ii) Increased number of ratifications/ accessions to the 2009 Convention for the Protection and Assistance of Internally Displaced Persons in Africa
	Performance measures
	(Number of ratifications/accessions to the 2009 Convention for the Protection and Assistance of Internally Displaced Persons in Africa)
	2010-2011: 8
	Estimate 2012-2013: 16
	Target 2014-2015: 25
	(iii) Increased participation of government and partner staff in learning activities concerning international protection standards
	Performance measures
	(Number of government and partner staff participating in protection-learning programmes)
	2010-2011: 73
	Estimate 2012-2013: 448
	Target 2014-2015: 450
(b) Refugees and others of concern are treated fairly and efficiently when seeking protection, and receive adequate documentation	(b) (i) Increased percentage of refugees and asylum seekers who are registered on an individual basis
	Performance measures
	(Percentage of refugees and asylum seekers who are registered on an individual basis)
	2010-2011: 90
	Estimate 2012-2013: 91
	Target 2014-2015: 92
	(ii) Increased percentage of refugees and others of concern receiving individual identity and civil documentation

	Performance measures (Percentage of refugees and others of concern receiving individual identity and civil documentation) 2010-2011: 55 Estimate 2012-2013: 55 Target 2014-2015: 60
(c) Increased safety from violence and exploitation for refugees and others of concern, especially women and children	(c) (i) Increased number of UNHCR operations in which support to survivors of sexual and gender-based violence has improved *Performance measures* (Number of UNHCR operations in which support to survivors of sexual and gender-based violence has improved) 2010-2011: 8 Estimate 2012-2013: 19 Target 2014-2015: 24 (ii) Increased percentage of unaccompanied and separated children for whom a best interests process has been initiated *Performance measures* (Percentage of unaccompanied and separated children for whom a best interests process has been initiated) 2010-2011: 33 Estimate 2012-2013: 36 Target 2014-2015: 37
(d) The basic needs of refugees and others of concern are met and essential services are provided without discrimination and with specific consideration to age, gender and physical condition	(d) (i) Increased number of camps where global acute malnutrition levels meet minimum standards *Performance measures* (Number of camps where global acute malnutrition levels meet minimum standards)

		2010-2011: 27 Estimate 2012-2013: 29 Target 2014-2015: 30 (ii) Increased percentage of households of refugees and others of concern with adequate dwellings *Performance measures* (Percentage of households of refugees and others of concern with adequate dwellings) 2010-2011: 65 Estimate 2012-2013: 65 Target 2014-2015: 66 (iii) Increased number of camps where the mortality rate of children of concern under 5 years of age meets acceptable standards *Performance measures* (Number of camps where the mortality rate of children of concern under 5 years of age meets acceptable standards) 2010-2011: 76 Estimate 2012-2013: 85 Target 2014-2015: 90 (iv) Increased percentage of refugee children aged 6 to 13 enrolled in primary education *Performance measures* (Percentage of refugee children aged 6 to 13 enrolled in primary education) 2010-2011: 69 Estimate 2012-2013: 79 Target 2014-2015: 90
(e) Refugees and others of concern, both men and women, participate equally within their communities and their self-reliance is promoted	(e)	(i) Increased number of sites where management structures have 50 per cent active female participation

	Performance measures (Number of sites where management structures have 50 per cent active female participation) 2010-2011: 41 Estimate 2012-2013: 41 Target 2014-2015: 42 (ii) Increased number of UNHCR operations implementing comprehensive strategies to promote the self-reliance of refugees and others of concern *Performance measures* (Number of UNHCR operations implementing comprehensive strategies to promote the self-reliance of refugees and others of concern) 2010-2011: 16 Estimate 2012-2013: 20 Target 2014-2015: 25
(f) Progress in finding durable solutions for refugees supported by sustained international cooperation	(f) (i) Increased number of countries where refugees and others of concern benefit from joint programming on durable solutions between UNHCR and other agencies *Performance measures* (Number of countries where refugees and others of concern benefit from joint programming on durable solutions between UNHCR and other agencies) 2010-2011: 26 Estimate 2012-2013: 29 Target 2014-2015: 32 (ii) Increased percentage of persons who have departed for resettlement among those whose applications have been submitted

	Performance measures (Percentage of persons who have departed for resettlement among those who have been submitted) 2010-2011: 68 Estimate 2012-2013: 80 Target 2014-2015: 85 (iii) Increased percentage of UNHCR operations supporting national authorities with the local integration of refugees *Performance measures* (Percentage of UNHCR operations supporting national authorities with the local integration of refugees) 2010-2011: 90 Estimate 2012-2013: 91 Target 2014-2015: 92
(g) Strengthened partnership and emergency response capacity to provide the fullest possible coverage of the needs of persons of concern	(g) (i) Maintained percentage of UNHCR budget implemented through partners *Performance measures* (Percentage of UNHCR budget implemented through partners) 2010-2011: 37 Estimate 2012-2013: 37 Target 2014-2015: 37 (ii) Increased percentage of emergencies in which first delivery of protection and relief takes place within three days of the onset of an emergency *Performance measures* (Percentage of emergencies in which first delivery of protection and relief takes place within three days of the onset of an emergency) 2010-2011: 75 Estimate 2012-2013: 85 Target 2014-2015: 90

	(iii) Increased number of appropriately trained staff (including partners) deployed to emergencies
	Performance measures
	(Number of appropriately trained staff (including partners) deployed to emergencies each year)
	2010-2011: 170
	Estimate 2012-2013: 170
	Target 2014-2015: 180

External factors

25.18 External factors that may have an influence on the success or failure of planned activities include: (a) the uncertain impact of the financial and economic crisis in the developing world, where four out of every five refugees and an even higher proportion of other displaced populations are found; (b) the shrinking humanitarian space surrounding UNHCR operations, brought about by the changing nature of conflict, hardening of the attitude of some Governments towards State sovereignty and increasing confusion of the civilian and military spheres; (c) the increasing insecurity of conditions in which the organization and its partners are obliged to work; (d) the narrowing of asylum space, especially, but not exclusively in the world's most prosperous countries, with an increase in restrictive admission and asylum policies towards refugees and asylum seekers; (e) ensuring the engagement of development actors in securing durable solutions for those of concern, and in addressing the challenges faced by refugees and other displaced persons who move to urban areas; (f) continued availability of predictable, flexible and early extrabudgetary resources which fund 98 per cent of the programme of UNHCR; and (g) the inherent unpredictability of situations requiring a humanitarian response within UNHCR responsibility, despite efforts to improve early warning and emergency preparedness.

Outputs

25.19 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (extrabudgetary):

(i) General Assembly: Parliamentary documentation: report of the High Commissioner for Refugees to the General Assembly (2); report of the Secretary-General on refugees, returnees and internally displaced persons in Africa (2);

(ii) Executive Committee:

a. Substantive servicing of meetings: Ad Hoc Committee of the General Assembly for the Announcement of Voluntary Contributions to the Programme of the United Nations High Commissioner for Refugees (2); preparation for, and servicing of, informal preparatory meetings/briefings of the Executive Committee (16); preparation for, and servicing of, informal preparatory consultations of the Executive Committee (6); preparation for, and servicing of, meetings of the Executive Committee (2);

b. Parliamentary documentation: annual note on international protection (2); preparation of documents related to oversight issues, including UNHCR inspection and evaluation activities (14); preparation of documents related to programme and budget issues, including the biennial programme budget (4); report of the Executive Committee of the Programme of the High Commissioner (2);

(iii) Standing Committee:

a. Substantive servicing of meetings: preparation for, and servicing of, meetings of the Standing Committee of the Executive Committee (6);

b. Parliamentary documentation: preparation of conference room papers on a range of issues related to the management of the Programme (20); preparation of conference room papers related to finance, budget and oversight issues (16); preparation of conference room papers related to protection and durable solutions (16); reports of the Standing Committee (8);

(b) Other substantive activities (extrabudgetary):

(i) Recurrent publications: *Statistical Yearbook*, showing global levels and trends in the populations of concern to UNHCR as well as durable solutions (2);

(ii) Non-recurrent publications: research papers on a range of priority protection-related themes (10); update of public information on the work of UNHCR and issues relating to refugees and others of concern on the UNHCR English and French public websites (www.unhcr.org and www.unhcr.fr) (4); update of public information on UNHCR work and issues relating to refugees and others of concern on social media (8);

(iii) Fact-finding missions: fact-finding missions undertaken annually in relation to programme priority areas (6); fact-finding missions undertaken annually in relation to the search for durable solutions (6); missions to be undertaken by the senior management of UNHCR (High Commissioner, Deputy High Commissioner, Assistant High Commissioners for Operations and Protection) (8);

(iv) Press releases, press conferences: press conferences to raise awareness of specific issues relating to refugees and others of concern (20); press briefings to raise awareness of developments in UNHCR work and situations related to refugees and others of concern (24); press campaigns to raise awareness of protection-related themes and issues (12);

(v) Special events: annual international consultation with non-governmental organizations (2); High Commissioner's Dialogue on Protection Challenges with States, academics, non-governmental organizations (NGOs) and other stakeholders (2); organization of public information, media materials and support to national events for World Refugee Day (2); provision of administrative and media support to the Nansen Refugee Award (2);

(vi) Technical material: publication and regular update of UNHCR official documents, legal information and other reference information on a public website (www.refworld.org) to provide free access to protection information to external users (2);

(vii) Seminars for outside users: seminars for UNHCR implementing partners and government officials in relation to priority programme areas (16);

(viii) Audiovisual resources: publication of photo galleries on the UNHCR public website (www.unhcr.org) as a means of raising awareness of issues relating to refugees and others of concern (60); videos (normally of 3-4 minutes' duration, in English, French, Arabic and Spanish) on a range of topics relating to refugees and others of concern (100);

(c) Technical cooperation (extrabudgetary):

(i) Advisory services: assistance to governments in the establishment of national legal and administrative frameworks in line with protection standards (4);

(ii) Training courses, seminars and workshops: UNHCR training programmes on protection and operations management made available to staff from non-governmental implementing partners on an annual basis (8); organization of emergency-related training courses for UNHCR, government, United Nations and NGO staff (8); organization of a refugee law course organized with the International Institute of Humanitarian Law, San Remo, Italy (2);

(iii) Field projects: preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects promoting a favourable protection environment (2); preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects promoting durable solutions (2); preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects promoting fair protection processes (2); preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects promoting security from violence and exploitation (2); preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects supporting basic needs and essential services (2); preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects supporting community participation and self-management (2);

(d) Conference services, administration, oversight (regular budget):

Translation, editorial services: editing in English of all Executive Committee and Standing Committee documents (102); translation into French of all Standing Committee documents and certain Executive Committee documents (80).

25.20 The distribution of resources is reflected in table 25.9 below.

Table 25.9 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	1 348.2	1 348.2	2	2
Non-post	91 094.9	88 425.5	–	–
Subtotal	**92 443.1**	**89 773.7**	**2**	**2**
Extrabudgetary	8 087 402.7	8 088 806.4	9 085.0	9 085.0
Total	**8 179 845.8**	**8 178 580.1**	**9 087.0**	**9 087.0**

25.21 In accordance with article 20 of the UNHCR statute, no expenditure other than administrative expenditures relating to the functioning of UNHCR shall be borne by the regular budget of the United Nations, and all other expenditures relating to the activities of the High Commissioner shall be financed by voluntary contributions. While the statute does not define what is meant by "administrative expenditures", the term, based on a definition offered by the Advisory Committee

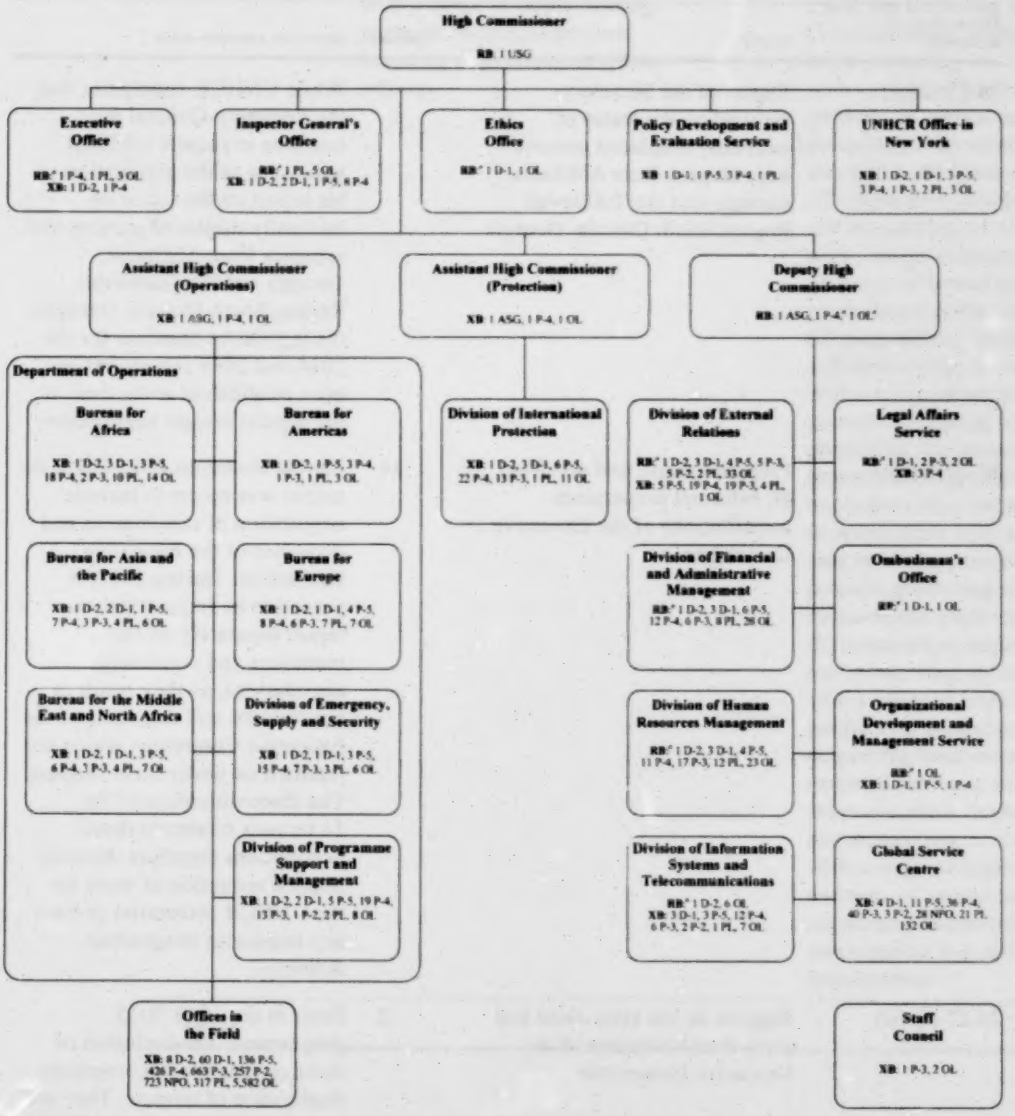
on Administrative and Budgetary Questions in a report submitted to the General Assembly at its seventh session (see A/2157, part III), has been interpreted to mean expenses other than operational expenses and the related management costs.

25.22 The amount of $89,773,700 proposed for the biennium 2014-2015 relates to: (a) provision for posts of the High Commissioner and the Deputy High Commissioner ($1,348,200); and (b) a grant to be utilized for the administrative costs of UNHCR ($88,425,500). The decrease in the grant, amounting to $2,669,400, shows that the changes are in line with General Assembly resolution 67/248, as reflected in table 25.6 above.

25.23 The provision of funds to UNHCR for the administrative expenditures of the Office of the High Commissioner in the form of a grant rather than as post and non-post resources was initiated in the biennium 2002-2003. It was designed to simplify the UNHCR budgetary process and would be subject to review after three bienniums, as indicated in the proposed programme budget for the biennium 2002-2003 (A/56/6 (Sect. 23), para. 23.20). Accordingly, the review of the lump-sum arrangement and the lessons learned from the full three bienniums, namely, 2002-2003, 2004-2005 and 2006-2007, were reported to the General Assembly at its sixty-third session in 2008 (see A/63/537). The Assembly, in section VII of its resolution 63/263, endorsed the maintenance of the lump-sum arrangement for funding of UNHCR in future budget presentations of the proposed programme budget, as recommended by the Advisory Committee on Administrative and Budgetary Questions (A/63/616, para. 10).

Annex I

Organizational structure and post distribution for the biennium 2014-2015


High Commissioner
RB: 1 USG
Executive Office
RB:[a] 1 P-4, 1 PL, 3 OL
XB: 1 D-2, 1 P-4
Inspector General's Office
RB:[a] 1 PL, 5 OL
XB: 1 D-2, 2 D-1, 1 P-5, 8 P-4
Ethics Office
RB:[a] 1 D-1, 1 OL
Policy Development and Evaluation Service
XB: 1 D-1, 1 P-5, 3 P-4, 1 PL
UNHCR Office in New York
XB: 1 D-2, 1 D-1, 3 P-5, 3 P-4, 1 P-3, 2 PL, 3 OL
Assistant High Commissioner (Operations)
XB: 1 ASG, 1 P-4, 1 OL
Assistant High Commissioner (Protection)
XB: 1 ASG, 1 P-4, 1 OL
Deputy High Commissioner
RB: 1 ASG, 1 P-4,[a] 1 OL[a]
Department of Operations
Bureau for Africa
XB: 1 D-2, 3 D-1, 3 P-5, 18 P-4, 2 P-3, 10 PL, 14 OL
Bureau for Americas
XB: 1 D-2, 1 P-5, 3 P-4, 1 P-3, 1 PL, 3 OL
Bureau for Asia and the Pacific
XB: 1 D-2, 2 D-1, 1 P-5, 7 P-4, 3 P-3, 4 PL, 6 OL
Bureau for Europe
XB: 1 D-2, 1 D-1, 4 P-5, 8 P-4, 6 P-3, 7 PL, 7 OL
Bureau for the Middle East and North Africa
XB: 1 D-2, 1 D-1, 3 P-5, 6 P-4, 3 P-3, 4 PL, 7 OL
Division of Emergency, Supply and Security
XB: 1 D-2, 1 D-1, 3 P-5, 15 P-4, 7 P-3, 3 PL, 6 OL
Division of Programme Support and Management
XB: 1 D-2, 2 D-1, 5 P-5, 19 P-4, 13 P-3, 1 P-2, 2 PL, 8 OL
Division of International Protection
XB: 1 D-2, 3 D-1, 6 P-5, 22 P-4, 13 P-3, 1 PL, 11 OL
Division of External Relations
RB:[a] 1 D-2, 3 D-1, 4 P-5, 5 P-3, 5 P-2, 2 PL, 33 OL
XB: 5 P-5, 19 P-4, 19 P-3, 4 PL, 1 OL
Division of Financial and Administrative Management
RB:[a] 1 D-2, 3 D-1, 6 P-5, 12 P-4, 6 P-3, 8 PL, 28 OL
Division of Human Resources Management
RB:[a] 1 D-2, 3 D-1, 4 P-5, 11 P-4, 17 P-3, 12 PL, 23 OL
Division of Information Systems and Telecommunications
RB:[a] 1 D-2, 6 OL
XB: 3 D-1, 3 P-5, 12 P-4, 6 P-3, 2 P-2, 1 PL, 7 OL
Legal Affairs Service
RB:[a] 1 D-1, 2 P-3, 2 OL
XB: 3 P-4
Ombudsman's Office
RB:[a] 1 D-1, 1 OL
Organizational Development and Management Service
RB:[a] 1 OL
XB: 1 D-1, 1 P-5, 1 P-4
Global Service Centre
XB: 4 D-1, 11 P-5, 36 P-4, 40 P-3, 3 P-2, 28 NPO, 21 PL, 132 OL
Offices in the Field
XB: 8 D-2, 60 D-1, 136 P-5, 426 P-4, 663 P-3, 257 P-2, 723 NPO, 317 PL, 5,582 OL
Staff Council
XB: 1 P-3, 2 OL

[a] Posts financed by the grant from the regular budget, shown under the regular budget heading, are for indicative purposes.

Annex II

Outputs included in the biennium 2012-2013 not to be delivered in 2014-2015

A/66/6 (Sect. 25), paragraph	*Output*	*Quantity*	*Reason for discontinuation*
25.22 (a) (i)	Report of the Secretary-General on the status of internally displaced persons and refugees from Abkhazia, Georgia and the Tskhinvali Region/South Ossetia, Georgia	2	While UNHCR anticipates that the Secretary-General may continue to require UNHCR assistance in the preparation of his report on the status of internally displaced persons and refugees from Abkhazia, Georgia and the Tskhinvali Region/South Ossetia, Georgia, the legislative mandate for the 2014 and 2015 reports has not been established at the time of the regular budget submission.
25.22 (a) (ii)	Preparation for, and servicing of, informal preparatory consultations of the Executive Committee	14	For the biennium 2012-2013, the output was meant to include negotiation of conclusions and decisions of the Executive Committee. During 2012, it proved to be impractical to report separately on the numerous and continuing negotiations, as they result in conclusions and decisions of the Executive Committee which are reported on under other outputs. The discontinuation of the 14 outputs related to these negotiations therefore does not imply a reduction of work for the UNHCR secretariat or have any impact on programme delivery.
25.22 (a) (ii)	Reports on the sixty-third and sixty-fourth sessions of the Executive Committee	2	Error in the 2012-2013 programme. The inclusion of these reports was an erroneous duplication of outputs. They are identical with the output "Report of the Executive Committee of the High Commissioner's Programme".

A/66/6 (Sect. 25), paragraph	*Output*	*Quantity*	*Reason for discontinuation*
25.22 (c) (iii)	Preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects targeting populations in urban settings	2	Streamlined: the activities under this output will be mainstreamed under the following outputs: (1) preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects promoting a favourable protection environment; (2) preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects promoting durable solutions; (3) preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects promoting fair protection processes; (4) preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects promoting security from violence and exploitation; (5) preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects supporting basic needs and essential services; and (6) preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects supporting community participation and self-management.
Total		**20**	

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Proposed programme budget for the biennium 2014-2015*

Part VI
Human rights and humanitarian affairs

Section 26
Palestine refugees

(Programme 22 of the biennial programme plan for the period 2014-2015)**

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* A summary of the approved programme budget will be issued as A/68/6/Add.1.

** A/67/6/Rev.1.

*** The present report does not contain an annex on outputs included in the biennium 2012-2013 not to be delivered in 2014-2015, given that there are no discontinued outputs.

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Overview

Table 26.1 **Financial resources**
(United States dollars)

Approved resources for 2012-2013[a]	48 929 100
Technical adjustments (delayed impact and removal of non-recurrent requirements)	2 087 200
Changes in line with General Assembly resolution 67/248	(1 473 200)
Total resource change	614 000
Proposal of the Secretary-General for 2014-2015[a]	49 543 100

[a] At 2012-2013 rates.

Table 26.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2012-2013	146	1 USG, 1 ASG, 8 D-2, 10 D-1, 27 P-5, 57 P-4, 29 P-3, 2 P-2/1, 11 GS (OL)
Abolishment	(5)	1 P-5, 2 P-4, 2 GS (OL)
Proposed for the biennium 2014-2015	141	1 USG, 1 ASG, 8 D-2, 10 D-1, 26 P-5, 55 P-4, 29 P-3, 2 P-2/1, 9 GS (OL)

Overall orientation

26.1 The United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA) was established within the United Nations system as a subsidiary organ of the General Assembly by the Assembly in its resolution 302 (IV), from which the Agency derives its mandate to provide assistance to Palestine refugees. Since starting operations in 1950, UNRWA has adapted and enhanced its programmes to meet the increasingly complex needs of refugees and to provide them with a measure of protection and stability amid chronic conflict in the region, within available resources. It stands ready to continue to do so during the biennium 2014-2015 in accordance with the triennial mandate that it receives from the Assembly.

26.2 UNRWA reports directly to the General Assembly. Overall advice and support to the Commissioner-General regarding UNRWA programmes and activities are provided by the 28-member Advisory Commission (comprising 25 members and 3 observers), which includes representatives of the Agency's major donors and host Governments. In its resolution 3331 B (XXIX), the Assembly decided that, with effect from 1 January 1975, the expenses for salaries of international staff in the service of UNRWA, which would otherwise have been charged to voluntary contributions, should be financed by the regular budget of the United Nations for the duration of the Agency's mandate.

26.3 The mission of UNRWA is to help Palestine refugees achieve their full potential in human development under the difficult circumstances in which they live, consistent with internationally agreed goals and standards.

Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; GS, General Service; OL, Other level; PL, Principal level; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

26.4 During the biennium 2014-2015, UNRWA seeks to further strengthen its management and service delivery, focusing on prioritizing service quality and access to and coverage of refugees most in need. As part of the planning approach forming the core of its medium-term strategy for 2010-2015, the Agency has identified three human development goals: a long and healthy life; acquired knowledge and skills; and a decent standard of living. Progress towards these goals will drive its operations during the biennium 2014-2015. The UNRWA biennial plan for the period 2014-2015 is presented within the framework of these goals.

26.5 Under the three goals, UNRWA aims to obtain its objectives by maintaining and improving the provision of education and health services, relief and social support, microfinance services, infrastructure and camp improvement within refugee camps and protection for the benefit of registered Palestine refugees in Jordan, Lebanon, the Syrian Arab Republic, the West Bank and the Gaza Strip, a population that is projected to reach 5.2 million by 2013.

26.6 Since 2000, the Agency has provided emergency assistance to refugees in acute distress within its areas of operations as a result of armed conflict, including military operations, humanitarian access restrictions and prolonged economic hardship in the occupied Palestinian territory and Lebanon. This emergency assistance programme reaches more than 1 million refugees annually. UNRWA will continue to provide such services, as necessary, as well as, on an exceptional basis and as a temporary measure, services to non-refugees currently displaced and in serious need of continued assistance, as mandated by the General Assembly in its resolution 2252 (ES-V) and most recently in its resolution 66/73.

26.7 UNRWA will also continue its efforts to mainstream a gender perspective and meet the needs of refugee children and vulnerable groups, and to further develop its protection, programming, operation and advocacy responses, thereby bringing it closer to fulfilling its obligations under relevant resolutions of the General Assembly, international human rights law, the Beijing Platform for Action, the Convention on the Rights of the Child, the Convention on the Rights of Persons with Disabilities and other applicable international instruments.

26.8 UNRWA is almost entirely dependent on voluntary funding to implement its programmes. It has contended not only with chronic funding shortfalls, but also with acute funding uncertainties induced by economic and political volatility. The Agency will continue to seek the additional resources that it needs to improve the quality of services that it provides to refugees, while maintaining cost-conscious management and the operational flexibility required to respond to unforeseen disruptions to lives and livelihoods in Palestine refugee communities.

26.9 UNRWA is committed to efficient, accountable management as an essential means of improving services to refugees, and sustaining the confidence of all stakeholders, including the Member States of the General Assembly. Under the rubric of ongoing reforms, UNRWA is strengthening the framework of policies and practices which ensure that all levels of management remain accountable. An aspect of the process is the reinforcement of all components of the internal oversight function. The Agency will enhance the complementarity and scope for synergies in the oversight functions, namely audit, evaluation, investigations and ethics, through dedicated human and systems capacity. Moreover, UNRWA will continue its efforts to strengthen the results-based management systems and practices, which will improve the Agency's programmatic and financial performance information and transparency, and support the implementation of strategic and operational plans at the field and headquarters levels. The system and periodic reviews of strategic and operational plans are essential for equipping managers and staff with the necessary management information and tools, and will strengthen the Agency's reporting to the United Nations Secretariat. Internal and external accountability will be further promoted through improved financial and human resources performance reports, providing operational units and managers with more detailed and timely information for efficient results-based resource management. To this end, the Agency has embarked

on the implementation of an enterprise resource planning system in partnership with the World Food Programme, adopting the Programme's "WINGS II" solution. Having completed two major phases, the project preparation phase and the business blueprinting phase, the Agency expects to complete the realization phase by 2015, at which point it will have a fully operational comprehensive tool for the improved management of its resources.

26.10 It is proposed to close the UNRWA Representative Office to the United Nations Office in Geneva. The Office was established in 2001. It was staffed by a Head of Office (P-5), an Administrative Assistant (General Service (Other level)) and, from 2007, a Senior Liaison Officer (P-4). In 2007, UNRWA also established its Representative Office to the European Union in Brussels to enhance its dialogue and resource mobilization prospects with European Union institutions, from which the Agency receives over $200 million per year in voluntary funding. The Brussels office was managed by the Head of the Representative Office in Geneva. In 2008, the Head of Office established his permanent base in Brussels and regularly continued to visit the office in Geneva. The Agency's funding requirements have been presenting significant challenges in recent years, which led to a review of the use of its scarce human and financial resources. In that context, a decision was taken to concentrate its representative functions in Brussels. The Agency deemed that this platform, by virtue of its closeness to the main donors, offered more substantial opportunities for direct fundraising as opposed to the humanitarian coordination, official representation and public visibility functions performed in Geneva. Hence, the Senior Liaison Officer was transferred to the Brussels office. The goal was to further strengthen Agency relations with European Union institutions, while also entrusting the Brussels office with a portfolio for bilateral relations with European Union member States. The Administrative Assistant at the Geneva office continued to monitor relevant activities taking place at the United Nations Office in Geneva and to provide support to missions of Agency officials visiting Geneva. In line with the decision to consolidate resources, however, the Commissioner-General decided to proceed with closing the UNRWA Representative Office to the United Nations Office in Geneva in 2013. The strengthening of the Brussels office continues to offer greater opportunities for fundraising, which are essential to lowering the recurrent budget deficit affecting the Agency.

26.11 The core inter-agency partnerships of UNRWA date to its founding in 1949, when the United Nations Educational, Scientific and Cultural Organization and the World Health Organization helped to establish norms for the UNRWA education and health programmes. Both organizations continue to furnish strategic assistance to UNRWA. The Agency continues to interact regularly with the United Nations country teams and their member organizations to improve synergies, in particular in the area of service delivery, in keeping with the respective organizational mandates. UNRWA also maintains and has expanded a number of partnerships with non-governmental organizations through memorandums of understanding in order to maximize its technical capacity to deliver more effective and efficient results in key service delivery areas.

Overview of resources

26.12 The overall resources required for the biennium 2014-2015 for this section amount to $49,543,100 before recosting, reflecting a net increase of $614,000 (or 1.3 per cent) compared with the 2012-2013 budget at revised rates. Resource changes result from two factors, namely (a) technical adjustments relating to the delayed impact of new posts approved for 2012-2013 and (b) resource changes in line with General Assembly resolution 67/248. The distribution of resources is reflected in tables 26.3 and 26.4.

Table 26.3 Financial resources by component

(Thousands of United States dollars)

(1) *Regular budget*

Component	2010-2011 expenditure	2012-2013 resources at revised rates	Resource changes: Technical adjustment (delayed impact and non-recurrent)	Resource changes: New mandates and inter-component changes	Resource changes: In line with resolution 67/248	Resource changes: Reflected in budget outline report[a]	Resource changes: Total	Resource changes: Percentage	Total before recosting	Recosting	2014-2015 estimate
Programme of work	48 060.4	48 929.1	2 087.2	–	(1 473.2)	–	614.0	1.3	49 543.1	1 460.4	51 003.5

(2) *Extrabudgetary*

	2010-2011 expenditure	2012-2013 estimate	2014-2015 estimate
Programme of work	1 497 536.5	2 011.447.7	1 912 019.8
Total (1) and (2)	**1 545 596.9**	**2 060 376.8**	**1 963 023.3**

[a] A/67/529 and Corr.1.

Table 26.4 Post resources

Category	Established regular budget[a] 2012-2013	Established regular budget[a] 2014-2015	Temporary: Regular budget 2012-2013	Temporary: Regular budget 2014-2015	Temporary: Extrabudgetary 2012-2013	Temporary: Extrabudgetary 2014-2015	Total 2012-2013	Total 2014-2015
Professional and higher								
USG	1	1	–	–	–	–	1	1
ASG	1	1	–	–	–	–	1	1
D-2	8	8	–	–	2	2	10	10
D-1	10	10	–	–	2	2	12	12
P-5	27	26	–	–	7	8	34	34
P-4/3	86	84	–	–	54	57	140	141
P-2/1	2	2	–	–	3	3	5	5
Subtotal	**135**	**132**	**–**	**–**	**68**	**72**	**203**	**204**
General Service								
Other level	11	9	–	–	7	7	18	16
Subtotal	**11**	**9**	**–**	**–**	**7**	**7**	**18**	**16**
Total	**146**	**141**	**–**	**–**	**75**	**79**	**221**	**220**

[a] UNRWA local staff numbering 29,624 are not included in the present table.

Technical adjustments

26.13 Resource changes in the amount of $2,087,200 relate to the delayed impact of 13 new posts (1 D-1, 3 P-5, 4 P-4 and 5 P-3) that were established in 2012-2013 pursuant to General Assembly resolution 66/246.

Changes in line with General Assembly resolution 67/248

26.14 Resource changes of $1,473,200 are proposed in line with General Assembly resolution 67/248, as reflected in table 26.5.

Table 26.5 **Resource changes in line with General Assembly resolution 67/248**

Item	*Net reductions in inputs*	*Description*	*Reductions in the volume of outputs*	*Reductions in performance targets*
1	**Programme of work** Abolishment: 1 P-5 Deputy Director UNRWA Affairs 1 P-4 Field Procurement and Logistics Officer 1 P-4 Field Human Resources Officer	**Change in funding modality for three posts in the Syrian Arab Republic.** Total reduction: $1,078,400 It is intended to cover the functions of the three posts using resources from the Syrian humanitarian assistance response plan.	–	–
2	**Programme of work** Abolishment: 1 GS (OL) Driver Increase of overtime	**More intensive usage of pool of international drivers.** Total net reduction: $136,500 The functions of the abolished GS (OL) post located in the West Bank would be covered in part by making more intensive use of the pool of international drivers and by using overtime if needed.	–	–
3	**Programme of work** Abolishment: 1 GS (OL) Administrative Assistant	**Review of the use of human and financial resources and subsequent closure of the Representative Office in Geneva.** Total reduction: $258,300 UNRWA has reviewed the use of its human and financial resources and in line with this review decided to proceed with closing the Representative Office in Geneva. The post of Administrative Assistant in the Geneva office would be abolished.	–	–

Extrabudgetary resources

26.15 During the biennium 2014-2015, extrabudgetary resources estimated at $1.91 billion would complement resources from the regular budget to enable the Agency to provide assistance to Palestine refugees, taking into account the evolving operational environment in the occupied Palestinian territory. Extrabudgetary funding represents approximately 97.4 per cent of the total UNRWA biennial budget. The variance between the revised 2012-2013 and the 2014-2015 estimates mainly reflects the uncertainty related to the Agency's projects, which are undertaken only when funding is received. The 2014-2015 estimates for projects are based on donor funding trends. The increase in staffing relates to the implementation of an enterprise resource planning system in partnership with the World Food Programme (see para. 26.9 above).

Other information

26.16 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation activities are estimated at $2,326,100, including (a) $1,361,100 from the regular budget for a total of 96 work-months at the Professional level; and (b) $965,000 from extrabudgetary resources for consultants and other costs. The reduction in resources for monitoring and evaluation under consultants is mainly due to a lower number of external evaluations planned owing to shortfalls in the Agency's extrabudgetary resources. The resources will be used for the evaluation of the holistic education reform; the evaluation of the merger of the relief and emergency programming in the Gaza field office, the youth initiative, the private sector job creation programme in the Gaza field office and the technical education and training programme; the social performance assessment of the microfinance programme; and the final evaluation of the enterprise resource planning initiative.

Programme of work

26.17 The programme of work will be implemented in accordance with the strategy detailed under programme 22 of the biennial programme plan for the period 2014-2015.

Subprogramme 1
A long and healthy life

Table 26.6 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To protect, preserve and promote the health status of Palestine refugees

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Universal access to quality, comprehensive primary health care	(a) Decrease in the antibiotic prescription rate *Performance measures* 2010-2011: 25 per cent Estimate 2012-2013: 25 per cent Target 2014-2015: 23 per cent
(b) Sustained protection and promotion of family health	(b) Percentage of women attending at least 4 antenatal care visits *Performance measures* 2010-2011: 89 per cent Estimate 2012-2013: 90 per cent Target 2014-2015: 92 per cent
(c) Ensured prevention and control of diseases	(c) (i) Immunization coverage rate against vaccine-preventable diseases maintained *Performance measures* 2010-2011: 99 per cent Estimate 2012-2013: 99 per cent Target 2014-2015: 99 per cent (ii) Percentage of shelters connected to the public water network maintained *Performance measures* 2010-2011: 100 per cent Estimate 2012-2013: 100 per cent Target 2014-2015: 100 per cent

(iii) Increase in the percentage of shelters connected to the public sewerage network

Performance measures

2010-2011: 92 per cent

Estimate 2012-2013: 94 per cent

Target 2014-2015: 95 per cent

External factors

26.18 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that:

(a) The cost of services and supplies promulgated by the host authorities does not suddenly increase, resulting in unplanned expenditures, especially in reimbursement of hospitalization services;

(b) Funding shortfalls do not limit the Agency's ability to cope with the increased burden of chronic diseases, provision of services to people with special health needs and improvement of the camp water and sanitation infrastructure;

(c) Crisis situations resulting in deterioration in health and nutritional status of the population and the current adverse conditions of security and access in the West Bank and Gaza do not hinder implementation of projects;

(d) Access to water resources is granted, which depends on the host authorities' plans.

Outputs

26.19 During the biennium 2014-2015, the following outputs will be delivered:

(a) Provision of 22.8 million outpatient medical consultations to refugees, of which 680,000 will be consultations with specialists, at the 137 Agency clinics for the treatment of acute and chronic diseases;

(b) Provision of antenatal, postnatal and family planning services, including screening for anaemia and provision of iron and vitamin supplements to 700,000 clients;

(c) Provision of infant and child health care and school health services for more than 500,000 children, including immunization for all registered children below 2 years of age with primary and booster vaccines;

(d) Screening for hypertension and diabetes mellitus for persons over 40 years of age at UNRWA health centres and provision of services to 500,000 patients suffering from non-communicable diseases;

(e) Training and recruiting of staff to ensure that health professionals, including health managers, have the right skills and capabilities, in particular in the area of new management practices, gender mainstreaming and protection issues;

(f) Further development of the health information management system and computerization at the primary health-care facility level with links to field offices and headquarters;

(g) Enhancement of health operational research through the conduct of periodic surveys to monitor health conditions and answer health questions related to the most vulnerable groups and to specific emerging situations;

(h) Rehabilitation or replacement of defective parts of the water supply, sewerage and drainage systems and construction of new networks in priority areas, based on a situation analysis of adequacy of the systems in place;

(i) In coordination with host Governments' partners, the development of new sources of drinking water to meet needs of refugees in accordance with the World Health Organization guidelines and local standards.

Subprogramme 2
Acquired knowledge and skills

Table 26.7 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To meet the basic educational needs of Palestine refugees, in particular children and youth, and to improve their educational opportunities

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Universal access to and coverage of basic education	(a) (i) Reduction in the dropout rate for pupils in the elementary education cycle *Performance measures* 2010-2011: 0.44 per cent Estimate 2012-2013: 0.40 per cent Target 2014-2015: 0.40 per cent (ii) Reduction in the dropout rate for pupils in the preparatory education cycle *Performance measures* 2010-2011: 2.41 per cent Estimate 2012-2013: 2.40 per cent Target 2014-2015: 2.40 per cent
(b) Educational quality and outcomes against set standards are enhanced	(b) Increase in the percentage change of the mean score obtained by students in learning achievement monitoring tests *Performance measures* 2010-2011: Not available Estimate 2012-2013: 2.5 per cent Target 2014-2015: 4 per cent

External factors

26.20 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Political, social and economic conditions in the host countries do not worsen;

(b) Appropriate levels of funding are received;

(c) Alignment between host countries, development partners and the Agency is maintained in the area of education;

(d) Crisis situations do not further worsen, negatively affecting educational attainment levels owing to disruptions in school attendance and student trauma.

Outputs

26.21 During the biennium 2014-2015, the following outputs will be delivered:

(a) Provision of general education to approximately 500,000 eligible refugee children in close to 700 UNRWA elementary and preparatory schools (and secondary education in Lebanon);

(b) Qualitative and quantitative research to identify and address the key factors impacting quality education;

(c) Development and implementation of teacher policies and professional development strategies for approximately 18,000 teachers and targeted training courses to improve the quality of teaching and learning;

(d) Establishment of a policy framework and diagnostic tools to identify and support children with special needs and those at risk of dropping out;

(e) Implementation of learning achievement monitoring tests in one third of schools offering grades four and eight;

(f) Maintenance of schools and construction or renovation of educational facilities.

Subprogramme 3
A decent standard of living

Table 26.8 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To improve the standard of living and advance the rights of Palestine refugees through services provided to the poor and vulnerable

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Reduced poverty among the poorest Palestine refugees	(a) Increased percentage of abject poor among the beneficiaries of the UNRWA social safety net *Performance measures* 2010-2011: 53 per cent Estimate 2012-2013: 56 per cent Target 2014-2015: 59 per cent
(b) Inclusive financial services and access to credit and savings facilities are increased	(b) (i) Increase in the value of loans disbursed *Performance measures* Total: 2010-2011: $87,263,400 Estimate 2012-2013: $174 million Target 2014-2015: $246 million Women: 2010-2011: $19,950,000 Estimate 2012-2013: $29.5 million Target 2014-2015: $45 million (ii) Increase in the number of loans disbursed *Performance measures* Total: 2010-2011: 73,900 loans Estimate 2012-2013: 174,000 loans Target 2014-2015: 246,000 loans

	Women:
	2010-2011: 27,200 loans
	Estimate 2012-2013: 56,000 loans
	Target 2014-2015: 85,000 loans
(c) Enhanced skills and improved access to employment for Palestine refugees	(c) Increase in the female and male employment rates for graduates within 12 months of graduation
	Performance measures
	Female:
	2010-2011: 78.35 per cent
	Estimate 2012-2013: 80 per cent
	Target 2014-2015: 80 per cent
	Male:
	2010-2011: 75.67 per cent
	Estimate 2012-2013: 78 per cent
	Target 2014-2015: 78 per cent
(d) Sustained camp development and upgraded substandard infrastructure and accommodation	(d) Increase in the number of refugee families living in substandard shelters that have improved living conditions (excluding emergency shelters in Gaza and in Nahr el-Bared camp, Lebanon)
	Performance measures
	2010-2011: 4,340
	Estimate 2012-2013: 4,500
	Target 2014-2015: 5,500
(e) Rights of Palestine refugees are safeguarded and advanced	(e) (i) Increase in the percentage of UNRWA interventions on rights issues that prompted positive responses from the authorities or other target audience
	Performance measures
	2010-2011: 33 per cent
	Estimate 2012-2013: 35 per cent
	Target 2014-2015: 40 per cent

	(ii) Increase in the degree of compliance with UNRWA protection standards *Performance measures* 2010-2011: 50 per cent Estimate 2012-2013: 58 per cent Target 2014-2015: 70 per cent
(f) Strengthened capacity of refugees to formulate and implement sustainable social services in their communities	(f) Percentage of community-based organizations that improve their level of performance *Performance measures* 2010-2011: 65 per cent Estimate 2012-2013: 69 per cent Target 2014-2015: 72 per cent
(g) Palestine refugee registration and eligibility for UNRWA services are in accordance with relevant international standards	(g) Percentage of new inscriptions meeting UNRWA standards maintained *Performance measures* 2010-2011: 99 per cent Estimate 2012-2013: 99 per cent Target 2014-2015: 99 per cent

External factors

26.22 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Economic conditions and poverty levels, including long-term poverty, compounded by the effects of emergencies, which affect the most vulnerable, do not further deteriorate;

(b) Donor funding grows in line with increased population needs;

(c) The political and security situation does not change to the degree that it affects the openness of channels of communication with relevant authorities;

(d) Violations of human rights and of international humanitarian law do not increase;

(e) Host countries facilitate the Agency's access to their available information systems, enabling the subprogramme to better identify poverty, unemployment and labour market trends and improve its intervention to better respond to the needs of the poorest refugees;

(f) The global economic crisis does not further affect the regional economy and labour market absorption rates and host countries' policies do not further restrict employment opportunities for Palestine refugees.

Outputs

26.23 During the biennium 2014-2015, the following outputs will be delivered:

(a) Provision of a social safety net to the poorest refugees, including direct support to approximately 250,000 refugees each year;

(b) Provision of short-term emergency assistance to vulnerable refugees affected by small-scale family emergencies and national crises focusing on greater harmonization between emergency and social safety net assistance;

(c) Provision of 185,000 business loans, 2,000 housing and 59,000 consumer loans to 100,000 refugees, of whom 35 per cent are women and 30 per cent are youth;

(d) Expansion of the network of microfinance branch offices to 31 to cover major cities and towns where there are large refugee populations;

(e) Diversification of the Agency's loan products in all locations and continuation of internal reforms designed to consolidate the microfinance programme's financial self-sufficiency and long-term transformation;

(f) Provision of training in technical and vocational skills to 7,000 students per year, of whom 40 per cent are women;

(g) Provision of counselling and appropriate career guidance to 3,000 technical and vocational training graduates and 10,000 school students;

(h) Adaptation of vocational training courses to be more responsive to labour market demands;

(i) Establishment of a clear baseline of the number of shelters that need rehabilitation in all camps;

(j) Rehabilitation of 4,500 substandard shelters;

(k) Increased respect of protection principles throughout the Agency's programming and service delivery, including through training and awareness-raising delivered to staff at all levels;

(l) Increased respect and protection of the rights of Palestine refugees by the relevant authorities, including through the development of an enhanced network of interlocutors to whom UNRWA systematically submits interventions;

(m) Strengthened human rights education programme and the promotion of violence-free schools;

(n) Capacity-building of more than 100 community-based organizations on management, finance and quality service provision;

(o) Improvement of registration services through a web-based database that provides real-time data and protects and preserves Palestine refugee records.

26.24 The distribution of resources is reflected in table 26.9.

Table 26.9 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	48 908.5	49 491.0	146	141
Non-post	20.6	52.1	–	–
Subtotal	**48 929.1**	**49 543.1**	**146**	**141**
Extrabudgetary[a]	2 011 447.7	1 912 019.8	75	79
Total	**2 060 376.8**	**1 961 562.9**	**221**	**220**

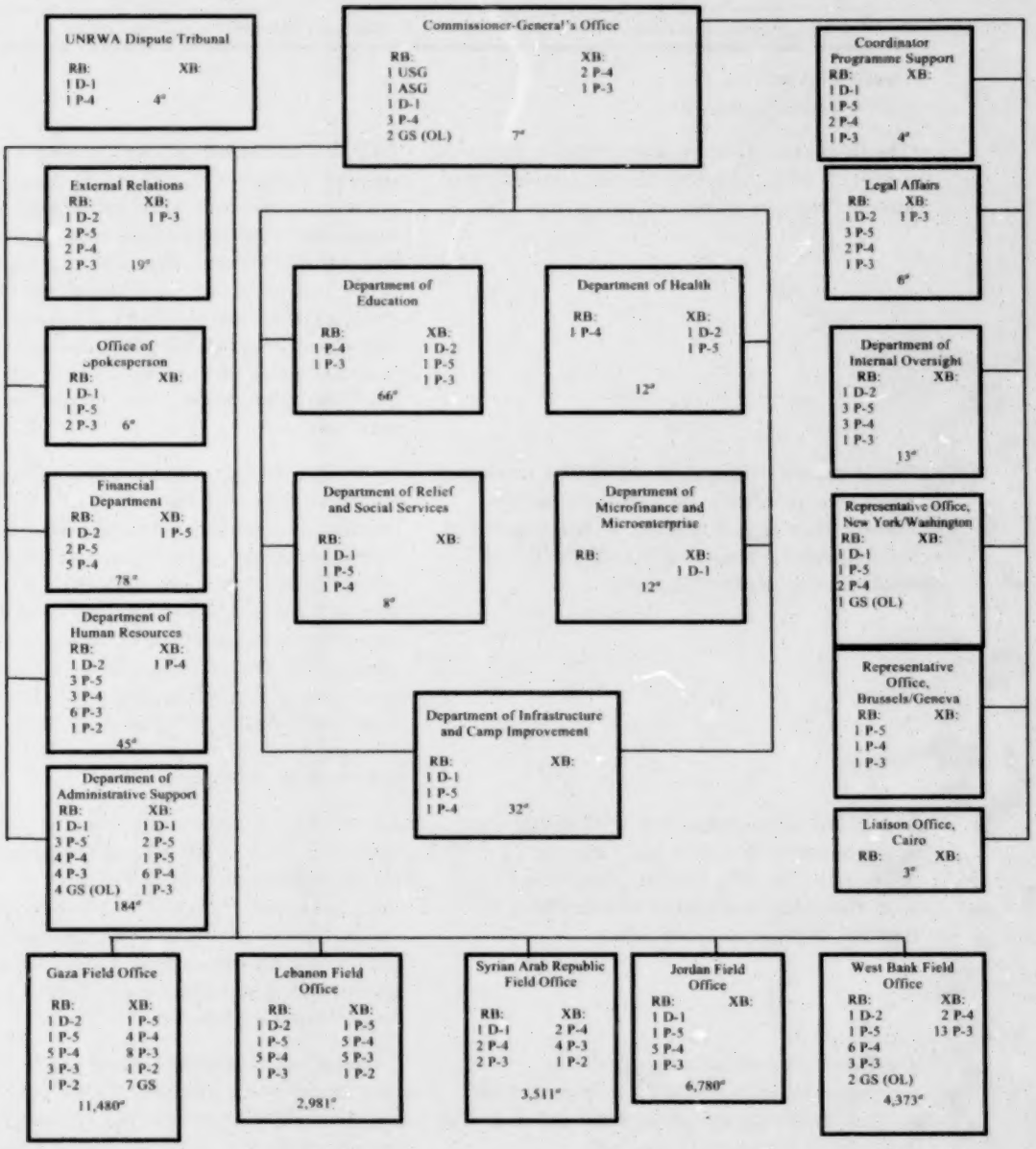
[a] UNRWA local staffing numbering 29,624 are funded from extrabudgetary resources.

26.25 The amount of $49,543,100 provides for 141 international posts and for general temporary assistance. The increase of $614,000 is the net result of the delayed impact of 13 new Professional posts (1 D-1, 3 P-5, 4 P-4 and 5 P-3) approved by the General Assembly for the biennium 2012-2013 ($2,087,200) and an increase in non-post resources ($31,500), partly offset by the abolishment of five posts ($1,504,700) in line with General Assembly resolution 67/248 as reflected in table 26.5.

26.26 During the biennium 2014-2015, the Agency projects that $1.91 billion of extrabudgetary resources will be required, in large part as a result of its strategic plan, which will enable it to provide assistance to Palestine refugees, and taking into account the evolving operational environment in the occupied Palestinian territory.

Annex I

Organizational structure and post distribution for the biennium 2014-2015



Note: There are 79 international posts that are funded through extrabudgetary resources.

[a] Local posts.

Annex II

Summary of follow-up action taken to implement the relevant recommendations of the oversight bodies

Brief description of the recommendation	*Action taken to implement the recommendation*
Board of Auditors (A/67/5/Add.3, chap. II)	
The Board recommends that UNRWA review the adequacy of its long-term resource mobilization strategy to address the cash flows (para. 26).	UNRWA developed its resource mobilization strategy in 2011. This strategy foresees a modest increase in funding from traditional donors and more predictable income. The strategy also aims to expand the Agency's donor base to include emerging donor countries and the private sector. UNRWA has been addressing financial shortfalls through a combination of additional resources made available by key donors and internal budgetary measures.
The Board recommends that UNRWA implement adequate strategies to address the residual matters identified in relation to its International Public Sector Accounting Standards (IPSAS) implementation plan (para. 36).	UNRWA went live with the implementation of IPSAS starting on 1 January 2012. The Agency has already implemented fixed assets, accounts receivable module, employee staff liabilities as per actuarial method, monthly closure on accrual basis and IPSAS opening balances adjustments. Requirements relating to intangible assets and financial regulations were completed in 2012. Requirements relating to leases were finalized in February 2013. Training for field offices began in 2012 and will continue throughout 2013.
The Board recommends that UNRWA develop and implement strategies to enable the organization to fully benefit from IPSAS implementation and assign responsibility for tracking of progress (para. 40).	Expected benefits resulting from the implementation of IPSAS were considered by management upon approval of the implementation plan. UNRWA has completed the exercise of identifying benefits such as improved assets management and inventory control and is in the process of formally documenting the benefits.
The Board reiterates its previous recommendation that UNRWA strengthen its controls regarding the preparation and review of its financial statements (para. 44).	Detailed and clear monthly and yearly instructions and a timetable for the closure of accounts and the preparation of financial statements have been implemented. Financial statements are automatically generated by the system and are currently prepared by the Head of General Accounts and reviewed by the Deputy Chief of Accounts and the Chief of

Brief description of the recommendation	*Action taken to implement the recommendation*
	Accounts and finally approved by the Director of Finance. The reports have been modified to include the new IPSAS policies.
The Board recommends that UNRWA (a) develop and implement an age analysis for outstanding contributions; and (b) consider the feasibility of including contributions receivable in its accounts receivable module in the general ledger (para. 47).	The donors' agreements do not usually include specific payment terms (instead, payment is usually associated with specific events). Hence assigning payment dates to the general fund contributions is not possible, and accordingly the normal aging process is not feasible. However the Agency closely tracks the contributions by years and reports this information to the management of the External Relations and Communications Department in its monthly financial report. A new system-generated report has been created in the accounts receivable module.
The Board recommends that UNRWA (a) assess the recoverability of long-outstanding value added tax receivable balances; (b) develop a policy for provision for doubtful debts; (c) raise a provision for doubtful debts where applicable to accurately reflect its outstanding receivables (para. 51).	UNRWA believes the value added tax debt can be recovered but notes that the recovery may be partial.
The Board recommends that UNRWA develop a funding strategy to enable it to honour all its end-of-service liabilities (para. 55).	The External Relations and Communications Department has developed a resource mobilization strategy designed to raise funds needed to deliver on its obligations to Palestine refugees. The strategy was endorsed by the Advisory Commission in November 2011.
The Board recommends that UNRWA (a) set organization-wide baselines and targets to benchmark its performance and (b) develop and implement procedures to review the accuracy and completeness of information captured in its performance management system (para. 58).	Baselines and targets were developed for the biennium 2010-2011 that allowed performance to be benchmarked and could be aggregated between fields. Since 2010 the Agency has conducted budget hearings where information on meeting targets is systematically reviewed. Since 2011 this system has been strengthened through a results-review process that includes a two-step process of verification of the data. In the first step, data consistency and accuracy are checked by the Programme Coordination and the Support Unit; in the second step, the data are checked by the technical departments at headquarters. Only after this verification are the data presented in the results review for further scrutiny by senior management.

Brief description of the recommendation	*Action taken to implement the recommendation*
UNRWA agreed with the Board's recommendation to prepare monthly reconciliations for all bank accounts and ensure that they are reviewed by senior officers throughout the financial period (para. 61).	Bank reconciliations for all bank accounts are prepared by the accounts divisions or sections at headquarters and in field offices on a monthly basis and reviewed by the field finance office or the Head of General Accounts and finally reviewed by the Treasury or the Chief of the Accounts Division. The only three instances where the bank reconciliations were not done were for three non-active bank accounts. These accounts were subsequently closed or the proper reconciliation was prepared.
The Board recommends that UNRWA (a) avoid implementing projects before the funds have been received from the donors and negotiate with its donors to receive funds in advance for project implementation, in order to reduce the risk involved in implementing projects before advances are received; and (b) put controls in place to ensure quicker clearing of completed projects' fund balances to avoid delays in project closure (para. 66).	The External Relations and Communications Department and the Finance Department have instituted regular discussion to better coordinate and ensure the timely closing of projects. The External Relations and Communications Department is unable to seek advances from donors for project funding. The funds for a project are received following the signature of the grant agreement.
The Board recommends that UNRWA implement streamlined project monitoring tools to enable its project managers to monitor the implementation of projects at headquarters and the field (para. 73).	The enterprise resource planning system will enable managers in the field and at headquarters to monitor the implementation of projects. This functionality is expected to come online in 2014.
UNRWA agreed with the Board's recommendation that it (a) close all operationally closed projects in the finance system in a timely manner; and (b) maintain updated financial reports on a monthly basis to avoid delays in project closure (para. 77).	The External Relations and Communications Department and the Finance Department have instituted regular discussion to better coordinate and ensure the timely closing of projects.
UNRWA agreed with the Board's recommendation that it (a) allow for adequate tender submission time frames in accordance with the Procurement Manual; (b) provide clarity on what constitutes "due cause"; and (c) instruct field offices to institute adequate procurement planning (para. 82).	Experience has shown that suppliers' interest is normally sufficient for the minimum requirements to be met in terms of the number of suppliers, even when tenders are open for a shorter period of time. Furthermore, requesting departments agreed with the Procurement and Logistics Department to use "due cause" to expedite the procurement process to deliver services more quickly to the beneficiaries. Field offices are reminded to ensure that they obtain the minimum number of suppliers for tenders and that they conduct regular reviews of vendor lists to ensure that those listed are

Brief description of the recommendation	*Action taken to implement the recommendation*
	responsive. The second version of the UNRWA Procurement Manual was issued on 1 August 2012 and incorporates a large number of lessons learned, updates and clarifications on issues gathered since the launch of the original manual in 2009. The revisions include amendments to the sections dealing with tender response rates and procurement planning. An overview of the amendments has been provided to procurement practitioners in the Agency. These actions satisfy the requirements of the audit recommendation in respect of items (a) and (c). For item (b) related to "due cause", given the diverse and challenging operational area that UNRWA works in, there is an extremely wide range of scenarios that could constitute "due cause". While this item was excluded from revisions incorporated into version 2 of the Procurement Manual, it is still being considered and will be issued as an amendment in due course once a final text is agreed.
UNRWA agreed with the Board's recommendation that it implement adequate reviews of waivers to ensure that proper procurement guidelines and processes are adhered to by all divisions and that waivers are granted only for genuine cases of exigency (para. 90).	A tracking process is now in place to allow for consolidated reporting on the use of the waiver reflecting the circumstances of the waiver and the value of the contract.
The Board recommends that UNRWA (a) conduct a review to establish the reasons for the high rate of waivers; (b) implement processes to monitor the use of waivers; and (c) adequately document and justify the use of waivers (para. 92).	A tracking process is now in place to allow for consolidated reporting on the use of the waiver reflecting the circumstances of the waiver and the value of the contract.

Brief description of the recommendation	*Action taken to implement the recommendation*
UNRWA agreed with the Board's recommendation that it enforce compliance with procurement procedures (para. 95).	UNRWA strives to avoid post facto cases but a number of cases nevertheless occur in view of the difficult environments in which the Agency operates and because of chronically difficult cash flow situations. The introduction of the enterprise resource planning system to the procurement process in mid-2014 will oblige all procurement staff to follow a standard procedure and hence all data will be captured. There will always be exceptions but these will be visible and can be evaluated. Either they will be justified or their recurrence can be avoided using tools such as policy changes, information technology system control enhancement or, in the last resort, administrative or disciplinary action against individual offenders.
The Board recommends that UNRWA prepare and issue comprehensive inventory count procedures to guide and direct the inventory count at field offices (para. 117).	UNRWA has switched from annual rolling stock checks to complete quarterly checks since the first quarter of 2011. Over this time the guidance documents have been continuously refined. Results have been excellent. In particular the quarterly reconciliations are now far less onerous, indicating that transaction posting is being done promptly. Discrepancies requiring investigation are significantly lower both in number and in value.
UNRWA agreed with the Board's recommendation that it enhance its supply manual to address the inconsistent procedures applied by its field offices in issuing inventories that it addresses the gaps identified in the process of issuing inventories (para. 118).	Policy on inventory management is held in three separate documents: the manual of supply procedures, the financial technical instructions and the procurement and inventory management system. The Agency is implementing an enterprise resource planning system and the detailed design of the inventory process to be included in the new system is currently under discussion. As the new process should be introduced in mid-2014, UNRWA will not revise the current policies but will instead develop a new manual based on the processes built into the enterprise resource planning system in 2013 and 2014, which will be ready for the roll-out of the procurement and supply modules of the system.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board reiterates its previous recommendation that UNRWA fully implement its human resources strategy and plan (para. 122).	Human resources indicators have been defined in line with strategic priorities as described in the headquarters implementation plan and the field implementation plan for 2012-2013 and have been included in the results-based management system. They will be reported on regularly.
UNRWA agreed with the Board's recommendation that it implement a process for managing and monitoring vacancies to ensure that critical posts are filled in a timely fashion so that the Agency can deliver services to the refugees (para. 123).	UNRWA has proceeded to put a process in place to monitor vacancies to ensure that critical posts are filled in a timely fashion. In consultation with the field and headquarters, five human resource common indicators and targets and benchmarks were set for the biennium 2012-2013 and included as part of the results-based management system in the field implementation plans and headquarters implementation plan for the Human Resources Department. Two of these indicators refer to the management of vacancies. The timeline for recruitment processes is closely monitored and regularly reported on.
UNRWA agreed with the Board's recommendation that it expedite the implementation of its performance management policy to ensure that roles and responsibilities are clarified, consequences for non-compliance are specified and appropriate measures are taken against supervisors who fail to comply (para. 130).	*Roll-out of the performance management policy and web-based system.* As UNRWA has over 30,000 staff, the Agency adopted a phased approach to the roll-out which started with teachers in the 2010/11 school year (15,000 teachers evaluated through the online system) and continued with head teachers and assistant head teachers in August 2012 and education specialists, doctors, nurses and human resources staff in December 2012. In 2013, UNRWA will conduct training to include all senior area and international staff across the Agency. The current form will continue to be used until the training sessions are concluded. *Ensuring the completion of the process.* The updated performance management policy that was approved by the Commissioner-General in March 2012 includes additional clarification of the responsibilities of immediate and second supervisors for completing certain stages of the performance cycle. In addition, one of the roles of the oversight panels is to validate that the performance cycle is applied in a timely and consistent manner. It is expected that the panels will review completion rates and provide

Brief description of the recommendation	*Action taken to implement the recommendation*
	direction and motivation where required. The ePer system, once completed and rolled out, will alert supervisors when action needs to be taken and supervisors can at any time access the system to check on the completion status of the reports conducted by staff. Human resources administrators also have access to check completion rates and follow up with managers where required. In addition, the implementation of a unified performance management cycle (January to December for all staff except teaching staff) will make follow-up and oversight significantly easier and more efficient. *Consequences for non-completion of reports in ePer by supervisors.* At the end of the cycle, second supervisors are required to evaluate staff under their supervision in a number of areas, including, where appropriate, team management. The responsibility of the second supervisor includes holding the immediate supervisor accountable for the timely appraisal of the staff member's performance, including comment in the immediate supervisor's own ePer with respect to that function. All supervisors have a standard section on management in their performance appraisals that provides an opportunity for supervisors to give such feedback. As a result, non-completion of a team member's evaluation will affect the performance evaluation of the immediate supervisor. As performance evaluations are used for other talent management processes such as recruitment and promotion, UNRWA believes that this is an appropriate measure which will motivate supervisors to comply.
UNRWA agreed with the Board's recommendation that it implement a process for managing vacancies to ensure that adequate time was given for the recruitment of skilled and experienced staff and that the recruitment process remained fair and competitive (para. 133).	The Agency's staffing directive specifies that vacancies should normally be advertised for 30 days. However, there are circumstances in which posts are advertised for a shorter period for specific operational reasons.

Brief description of the recommendation	*Action taken to implement the recommendation*
UNRWA agreed with the Board's recommendation that it expedite the process of implementing the monitoring tool for risk management (para. 140).	Risk registers are central repositories for all risks and include, for each risk, information on risk probability, impact, countermeasures and risk owner. They have been used as a risk monitoring tool as part of the 2012/13 biennium plans and are updated and monitored on an annual basis, most recently in September 2012. The risk registers will be updated again in 2013 in connection with the biennium plans for 2014/15.
UNRWA agreed with the Board's recommendation that it address the weaknesses identified with regard to its security settings and segregation of duties in the information technology functions (para. 143).	A user account management policy for user access has been issued and the implementation is ongoing.
UNRWA agreed with the Board's recommendation that it institute mechanisms to monitor compliance with the information security policy on a regular basis (para. 144).	A user account management policy for user access has been issued and the implementation is ongoing.
UNRWA agreed with the Board's recommendation that it (a) develop, approve and implement a detailed user account management policy and procedure for application in the management of user access; and (b) regularly review the appropriateness of access rights granted to users (para. 146).	A user account management policy for user access has been issued and the implementation is ongoing.
UNRWA agreed with the Board's recommendation that it (a) assign an additional staff member in the interim to monitor and review all changes made to the system; (b) regularly monitor the activities of the database administrators; and (c) implement an automated logging tool to log all changes made to the system (para. 151).	A new database administrator, tasked with reviewing all database and programme changes, is on board and the process has been established.
UNRWA agreed with the Board's recommendation that it develop a comprehensive physical access and environmental control policy and procedure to be applied to its server rooms (para. 153).	The comprehensive physical access and environmental policy was issued in October 2012 and the implementation is ongoing.

Brief description of the recommendation	*Action taken to implement the recommendation*
UNRWA agreed with the Board's recommendation that it (a) clearly define the responsibility for plan testing and process backlog initiation in its disaster recovery plan; (b) finalize and approve the plan; and (c) develop and approve a business continuity plan (para. 158).	The Information Systems Division has developed an UNRWA disaster recovery policy and a disaster recovery plan for headquarters facilities. While a disaster recovery plan for the Agency data centre is currently being developed, the Division maintains a recovery procedure at the alternate data centre in Brindisi. At the same time, the Division is deploying a new disk-to-disk backup technology to replace the existing disk-to-tape one, in order to align the disaster recovery plan recovery time objective and the recovery point objective with the published policy.
UNRWA agreed with the Board's recommendation that it (a) implement safeguards to ensure that off-site and on-site backup tapes, as well as tapes in transit, are adequately protected from unauthorized physical access and environmental hazards; and (b) formally document all off-site backup arrangements (para. 162).	The recommendation has been incorporated in the disaster recovery policy. Implementation is ongoing.
UNRWA agreed with the Board's recommendation that it align the organizational directives relating to the Advisory Committee on Internal Oversight with best practice (para. 167).	The charter of the Advisory Committee on Internal Oversight has been updated to represent current United Nations practice. The revised charter was issued by the Commissioner-General on 5 October 2012 as organizational directive No. 24.
The Board recommends that UNRWA develop plans to expedite the process of recruiting the Director of Internal Oversight Services (para. 171).	The appointment of the present Director of Internal Oversight Services and the subsequent extension of the contract, which were fully supported by the external members of the Advisory Committee on Internal Oversight, were done to bring stability to the department in the light of the continued high staff turnover and difficulties in recruiting competent audit staff. The contract of the incumbent Director was extended until March 2014. The recruitment process will begin approximately six months prior to the expiration of the contract.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board recommends that UNRWA prioritize the implementation of internal audit recommendations, with emphasis on high-risk areas identified by internal audit (para. 178).	In December 2012, the Department of Internal Oversight Services prepared and sent a list of open high-risk recommendations to the Executive Office in order for the latter to communicate with the relevant directors and departments for their expedited follow-up. The Department will henceforth send a list of open high-risk recommendations to the Executive Office on 30 June and 31 December of each year. This process will be formalized in the Department's standard operating procedures on internal audit recommendation follow-up, which is currently being drafted.
The Board recommends that UNRWA review the adequacy of the staff resources and capacity of the evaluation and investigation units and provide the necessary resources (para. 185).	The staff resource and capacity needs of the Investigation Division have been assessed as part of a review of the Agency's investigation function. An internal process to determine the best Agency response to the needs is ongoing. The capacity of the Evaluation Division was expanded in 2012 and the staff resource and capacity needs of the Division are being assessed as part of the building of the Agency's consolidated evaluation function.
The Board recommends that UNRWA consider the implications of the information generated regarding all cases of misconduct in terms of (a) the capacity of the investigation department; and (b) the appropriate disposition of cases and the improvement of controls, systems and other fraud prevention measures (para. 188).	The case management system is operational and all field offices are entering investigation cases in the system, which enables the Department of Internal Oversight Services to conduct a quality assurance review of the cases. The Department also focused on tailoring the system to better assist the field offices and generating reports systematically each month. As part of the process of instituting a more transparent process for the review of allegations of misconduct, the Department also established intake committees in the field offices.

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Proposed programme budget for the biennium 2014-2015*

Part VI
Human rights and humanitarian affairs

Section 27
Humanitarian assistance

(Programme 23 of the biennial programme plan for the period 2014-2015)**

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* A summary of the approved programme budget will be issued as A/68/6/Add.1.

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Annexes***

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*** The present report does not contain an annex on outputs included in the biennium 2012-2013 not to be delivered in 2014-2015, given that there are no discontinued outputs.

Overview

Table 27.1 **Financial resources**

(United States dollars)

Approved resources for 2012-2013[a]	31 395 700
Technical adjustments (delayed impact and removal of non-recurrent requirements)	455 300
Changes in line with General Assembly resolution 67/248	(787 000)
Changes reflected in the Secretary-General's report on the budget outline for 2014-2015	(215 400)
Total resource change	(547 100)
Proposal of the Secretary-General for 2014-2015[a]	30 848 600

[a] At 2012-2013 revised rates.

Table 27.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2012-2013	72	1 USG, 1 ASG, 3 D-2, 4 D-1, 11 P-5, 16 P-4, 14 P-3, 5 P-2/1, 2 GS (PL), 15 GS (OL)
Abolishment	(2)	1 P-4 in subprogramme 5 and 1 P-3 in subprogramme 2
Proposed for the biennium 2014-2015	70	1 USG, 1 ASG, 3 D-2, 4 D-1, 11 P-5, 15 P-4, 13 P-3, 5 P-2/1, 2 GS (PL), 15 GS (OL)

Overall orientation

27.1 The overall purpose of the programme is to ensure the timely, coherent and coordinated response of the international community to disasters and emergencies and to facilitate the smooth transition from emergency relief to rehabilitation and development. The legislative authority and mandate for the programme are derived from General Assembly resolution 46/182, in which the Assembly set out the guiding principles of humanitarian response. The resolution reinforced earlier decisions and resolutions adopted by the Assembly and by the Economic and Social Council concerning humanitarian assistance and the leadership role of the Secretary-General in responding to natural disasters and other humanitarian emergencies. This mandate has been confirmed and broadened through other Assembly, Economic and Social Council and Security Council resolutions. The Office for the Coordination of Humanitarian Affairs is responsible for the implementation of the programme and the achievement of its objectives, in line with efforts to ensure greater predictability, accountability and partnership in humanitarian response.

27.2 The strategy for implementing the programme revolves around the following: the development and promotion of a common policy on humanitarian issues for the United Nations system and its partners; the mobilization and coordination of assistance in humanitarian emergencies; the development and mobilization of United Nations capacity to expedite the provision of international humanitarian assistance; the strengthening of climate change adaptation, sustainable development and environmental policies and practices through a sound disaster risk reduction approach;

Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; GS, General Service; LL, Local level; NPO, National Professional Officer; OL, Other level; PL, Principal level; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

advocacy on humanitarian issues; and the availability of timely information on emergencies and natural disasters. The principal responsibility for implementation of disaster risk reduction activities resides with the inter-agency secretariat of the International Strategy for Disaster Reduction. The Office for the Coordination of Humanitarian Affairs works closely with the Development Operations Coordination Office of the United Nations Development Programme, the Peacebuilding Support Office and other members of the United Nations system to facilitate a smooth transition from relief to rehabilitation and development. The Office for the Coordination of Humanitarian Affairs also advocates and contributes to stronger preparedness for more timely humanitarian assistance to emergencies through regional cooperation in accordance with its mandate.

27.3 To accomplish its mission, the Office for the Coordination of Humanitarian Affairs is committed to working towards greater gender equality. The Office has developed a policy on gender equality, which it is implementing through its Gender Action Plan. Tools such as the gender toolkit, the Inter-Agency Standing Committee Gender Handbook in Humanitarian Action and the Gender Standby Capacity (GenCap) project roster and advisers, as well as better analysis of gender-related fund allocations, provide practical guidance on gender as a cross-cutting issue in all areas of humanitarian work where the aim is to ensure that women, girls, boys and men have access to and benefit from humanitarian protection and assistance efforts.

27.4 The programme is managed by the Under-Secretary-General for Humanitarian Affairs/Emergency Relief Coordinator. The work programme is implemented by the New York, Geneva and field offices of the Office for the Coordination of Humanitarian Affairs and by the secretariat of the International Strategy for Disaster Reduction. The Director of Coordination and Response is responsible for the management and oversight of humanitarian coordination leadership in the field, as well as for the management of field operations. The Director of Corporate Programmes continues to have responsibility for the policy, communications, information management, administrative and humanitarian financing functions. The Director of the Geneva office has primary responsibility for managing the Office's relations with Member States, donors and partners. The Assistant Secretary-General, who is the Deputy Head of the Office, retains the responsibility for strategic planning and overall management of the Office.

27.5 The Office for the Coordination of Humanitarian Affairs has been using D-1 posts of Head of Office in field operations with severe humanitarian situations where senior leadership is deemed critical. These operations include Afghanistan, the Democratic Republic of the Congo, the Occupied Palestinian Territory, Pakistan, Somalia, South Sudan, the Sudan and the Syrian Arab Republic. The Office continues to see value in maintaining a pool of seasoned officers with the necessary experience and seniority upon whom to draw in major crises.

27.6 The proposed programme budget for the biennium 2014-2015 reflects the continued commitment of the Office for the Coordination of Humanitarian Affairs to ensuring effective and accountable emergency response coordination, both in the field and at Headquarters; improving the development and implementation of humanitarian policy and facilitating the translation of policy into practice through the provision of support to field offices, country teams, national Governments and non-governmental organizations; implementing a strategic advocacy plan, in collaboration with relevant organizations of the United Nations system, non-governmental organizations and government authorities; strengthening and extending its information role within the humanitarian community; and developing the Office into a well-funded, sustainable, structured and well-managed organization. In 2012, the Office initiated a more systematic approach to organizational learning to better capture lessons learned, using information from evaluations and reviews to guide learning by staff. The Office is also strengthening its focus on more strategic management, support and advancement of its human resources. The point of departure for the proposed programme

budget for 2014-2015 would be the strengthening by the Office of its policy, advocacy, coordination and information management components to effectively respond to the growing demands of the humanitarian operating environment. The Office faces ever-increasing challenges related to the protection of civilians, the provision of support to internally displaced persons, the increasing occurrence of natural disasters and the security of humanitarian personnel.

Overview of resources

27.7 The overall resources required for the biennium 2014-2015 for this section amount to $30,848,600 before recosting, reflecting a net decrease of $547,100, or 1.7 per cent, compared with the 2012-2013 budget at revised rates. The decrease results from three factors: (a) technical adjustments relating to the removal of non-recurrent requirements and to the delayed impact of new posts approved in 2012-2013; (b) resource changes in line with General Assembly resolution 67/248; and (c) resource changes reflected in the report of the Secretary-General on the budget outline for 2014-2015 (A/67/529 and Corr.1). The distribution of resources is reflected in tables 27.3 to 27.5.

Table 27.3 **Financial resources by component**

(Thousands of United States dollars)

(1) *Regular budget*

	2010-2011 expenditure	*2012-2013 resources at revised rates*	*Resource changes*						*Total before recosting*	*Recosting*	*2014-2015 estimate*
			Technical adjustments (delayed impact and non-recurrent)	*New mandates and inter-component changes*	*In line with resolution 67/248*	*Reflected in budget outline report*	*Total*	*Percentage*			
A. Executive direction and management	4 351.4	4 943.0	–	–	–	–	–	–	4 943.0	130.9	5 073.9
B. Programme of work											
1. Policy and analysis	1 549.5	1 600.1	–	–	(49.2)	–	(49.2)	(3.1)	1 550.9	41.0	1 591.9
2. Coordination of humanitarian action and emergency response	9 487.2	9 686.4	216.0	1 415.5	(362.1)	–	1 269.4	13.1	10 955.8	160.3	11 116.1
3. Natural disaster reduction	2 091.8	2 478.7	239.3	–	–	–	239.3	9.7	2 718.0	(3.2)	2 714.8
4. Emergency support services	4 880.0	5 215.4	–	(1 415.5)	–	–	(1 415.5)	(27.1)	3 799.9	(0.8)	3 799.1
5. Humanitarian emergency information and advocacy	2 771.4	3 047.4	–	–	(375.7)	–	(375.7)	(12.3)	2 671.7	79.1	2 750.8
Subtotal, B	**20 779.9**	**22 028.0**	**455.3**	**–**	**(787.0)**	**–**	**(331.7)**	**(1.5)**	**21 696.3**	**276.4**	**21 972.7**
C. Programme support	4 342.5	4 424.7	–	–	–	(215.4)	(215.4)	(4.9)	4 209.3	110.7	4 320.0
Subtotal	**29 473.8**	**31 395.7**	**455.3**	**–**	**(787.0)**	**(215.4)**	**(547.1)**	**(1.7)**	**30 848.6**	**518.0**	**31 366.6**

(2) *Extrabudgetary*

	2010-2011 expenditure	*2012-2013 estimate*	*2014-2015 estimate*
A. Executive direction and management	11 651.0	18 930.7	18 904.3
B. Programme of work	402 200.5	546 450.5	559 536.7
C. Programme support	41 614.9	50 876.5	51 796.6
Subtotal	**455 466.4**	**616 257.7**	**630 237.6**[b]
Total, (1) and (2)	**484 940.2**	**647 653.4**	**661 604.2**

[a] A/67/529 and Corr.1.

[b] This amount does not include grants earmarked for non-Office for the Coordination of Humanitarian Affairs activities provided through the Trust Fund for Disaster Relief (estimated at $160,000,000 for 2014-2015) and by the Central Emergency Response Fund (estimated at $800,000,000 for 2014-2015).

Table 27.4 **Post resources**

	Established regular budget		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*[a]			
Category	*2012-2013*	*2014-2015*	*2012-2013*	*2014-2015*	*2012-2013*	*2014-2015*	*2012-2013*	*2014-2015*
Professional and higher								
USG	1	1	–	–	–	–	1	1
ASG	1	1	–	–	1	1	2	2
D-2	3	3	–	–	1	1	4	4
D-1	4	4	–	–	14	14	18	18
P-5	11	11	–	–	98	98	109	109
P-4/3	30	28	–	–	657	659	687	687
P-2/1	5	5	–	–	41	41	46	46
Subtotal	**55**	**53**	**–**	**–**	**812**	**814**	**867**	**867**
General Service								
Principal level	2	2	–	–	4	4	6	6
Other level	15	15	–	–	193	193	208	208
Subtotal	**17**	**17**	**–**	**–**	**197**	**197**	**214**	**214**
Other								
National Professional Officer	–	–	–	–	411	411	411	411
Local level	–	–	–	–	708	708	708	708
Subtotal	**–**	**–**	**–**	**–**	**1 119**	**1 119**[a]	**1 119**	**1 119**
Total	**72**	**70**	**–**	**–**	**2 128**	**2 130**	**2 200**	**2 200**

[a] The 1,119 "other" category posts are to be funded from general temporary assistance and are included here in compliance with the recommendation of the Advisory Committee on Administrative and Budgetary Questions (A/58/7).

Table 27.5 **Distribution of resources by component**

(Percentage)

	Regular budget	*Extrabudgetary*
A. Executive direction and management	16.0	3.0
B. Programme of work		
1. Policy and analysis	5.0	2.4
2. Coordination of humanitarian action and emergency response	35.5	64.0
3. Natural disaster reduction	8.8	11.2
4. Emergency support services	12.3	3.5
5. Humanitarian emergency information and advocacy	8.7	7.7
Subtotal	**70.3**	**88.8**
C. Programme support	13.7	8.2
Total	**100.0**	**100.0**

Technical adjustments

27.8 Resource changes reflect the removal of non-recurrent resources totalling $5,000 relating to the one-time purchase of furniture and information technology equipment for a new post created in 2012-2013. The reduction is offset by an amount of $460,300 relating to the delayed impact of two new posts (1 D-1 and 1 P-5) that were established in 2012-2013 pursuant to General Assembly resolution 66/246.

Changes in line with General Assembly resolution 67/248

27.9 Resource changes of $787,000 are proposed in line with General Assembly resolution 67/248. The primary areas of resource changes in the amount of $758,000 and the related impact are outlined in table 27.6.

Table 27.6 **Primary areas of resource changes in line with General Assembly resolution 67/248**

Item	*Net reductions in inputs*	*Description*	*Reductions in the volume of outputs*	*Reductions in performance targets*
1.	**Programme of work** *Subprogramme 2* Abolishment: 1 P-3 Humanitarian Affairs Officer *Subprogramme 5* Abolishment: 1 P-4 Information Systems Officer	**Change of funding modality for two posts.** Total reduction: $691,000. The functions of the abolished posts will be covered using extrabudgetary resources.	–	–

Item	Net reductions in inputs	Description	Reductions in the volume of outputs	Reductions in performance targets
2.	**Programme of work** *Subprogramme 1* Reduction: Consultants	**Reduced support from consultants on internal evaluation and the migration of an information technology system to an open source platform.** Total reduction: $67,000. The elimination of the consultancy under subprogramme 1 will affect the quality of the internal evaluation.	–	–
	Subprogramme 5 Reduction: Consultants	The elimination of the consultancy under subprogramme 5 will result in a delay in the migration of the Office intranet to an open source platform.		

Changes reflected in the report of the Secretary-General on the budget outline for 2014-2015

27.10 Resource changes in line with the Secretary-General's budget outline amount to $215,400. The primary areas of resource changes in the amount of $150,000 are outlined in table 27.7.

Table 27.7 **Primary areas of resource changes in line with the Secretary-General's budget outline**

Net reductions in inputs	Description	Reductions in the volume of outputs	Reductions in performance targets
Programme support Reduction: General temporary assistance overtime	**Redistribution of workload and use of compensatory time off.** Total reduction: $150,000. The reduction is made possible through redistribution of the workload of staff on sick, maternity or paternity leave to existing staff. In addition, compensatory time off would be used in lieu of overtime payment.	–	–

Extrabudgetary resources

27.11 During the biennium 2014-2015, projected extrabudgetary resources amounting to $630,237,600, representing 95 per cent of the overall resource requirements of the Office for the Coordination of Humanitarian Affairs, would complement resources from the regular budget to finance various activities of the Office. The extrabudgetary resource requirements reflect the scale and depth of humanitarian needs that are expected in complex emergencies, including with regard to protection, deep-rooted poverty and food insecurity. The estimated resources also take account of the humanitarian consequences of climate change, sudden-onset climate change-related disasters and crises that develop because of climate change, such as prolonged droughts. The variance between the revised 2012-2013 estimates and the 2014-2015 estimates reflects technical adjustments such as changes in standard costs and the discontinuation of non-recurrent requirements. The estimated level of resources for 2014-2015 also takes into account the level of anticipated voluntary contributions.

Other information

27.12 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation are estimated at $3,632,900, including: (a) $1,617,100 from extrabudgetary resources and $420,800 from the regular budget for a total of 152 work-months (24 work-months at the Professional level financed from regular budget resources; and 102 work-months at the Professional level and 26 work-months at the General Service level financed from extrabudgetary resources); and (b) $1,595,000 from extrabudgetary resources for consultants, travel and others. The increase in resources for monitoring and evaluation is due to: (a) the inclusion of between three and five country-level reviews of the added value of the Central Emergency Response Fund per year, to be conducted by independent evaluation experts; and (b) the strengthening of the evaluation function of the Office for the Coordination of Humanitarian Affairs as recommended by the Office of Internal Oversight Services.

27.13 The evaluation resources will be used for external evaluations by independent consultants, including inter-agency real-time evaluations in crises where the flash appeal exceeds $50 million or the Consolidated Appeals Process exceeds $350 million; evaluations of declared Office for the Coordination of Humanitarian Affairs corporate emergencies; three country office evaluations (Occupied Palestinian Territory, Syrian Arab Republic and Afghanistan), one regional office evaluation and two thematic evaluations (on advocacy and on partnerships). Between three and five country-level reviews per year will be conducted by independent evaluation experts on the added value of the Central Emergency Response Fund. The objective of the reviews is to provide the Emergency Relief Coordinator with an appropriate level of assurance around the achievement of key performance benchmarks and planned results for the Fund mechanism, make recommendations aimed at improving operational aspects of the Fund and identify relevant policy issues that need to be addressed at the global level.

27.14 Two information and communications technology initiatives will be conducted during the biennium. First, a grants management system is to be rolled out to 18 field offices and to Headquarters to manage pooled funds of the Office for the Coordination of Humanitarian Affairs. The application will support areas of project management, financial management, contribution tracking and programme monitoring and reporting. At the field level, the application will focus on information capture, decision-making and accountability. At the Headquarters level, it will support financial verification, allocations and overall monitoring and reporting. The tool will support interfaces and data provided in English, French and Spanish. Second, a document management system will be put in place to manage the complete life cycle of the Office's documents. It will facilitate document capture, control, sharing, organization and retrieval. Documents will be available outside the United Nations network and on mobile devices and offer integration with Windows Explorer and Microsoft Office. The system will provide standard and ad hoc workflows to route documents.

27.15 The issuance of publications as part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as summarized in table 27.8 and as distributed in the output information for each subprogramme.

Table 27.8 **Summary of publications**

	2010-2011 actual			*2012-2013 estimate*			*2014-2015 estimate*		
	Print	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*
Recurrent	40	30	1	49	–	–	6	5	38
Non-recurrent	–	–	–	–	–	–	–	–	–
Total	**40**	**30**	**1**	**49**	**–**	**–**	**6**	**5**	**38**

A. Executive direction and management

Resource requirements (before recosting): $4,943,000

27.16 The role and functions of the Emergency Relief Coordinator were defined by the General Assembly in its resolution 46/182 and streamlined by the Assembly in its resolutions 52/12 A and B and in the report of the Secretary-General on reform (A/51/950), which called for the strengthening of three core functions: policy development and coordination on humanitarian issues; advocacy of humanitarian issues with political organs; and coordination of humanitarian emergency response.

27.17 The Emergency Relief Coordinator provides overall direction, management and policy guidance to the offices in New York, Geneva and the field. He or she provides leadership in the coordination of the overall response of the international community, particularly that of the United Nations system, to disasters and humanitarian emergencies; undertakes humanitarian diplomacy with Governments of affected countries, including the facilitation of access to emergency areas for rapid delivery of humanitarian assistance; consults the donor community and other interested States on issues related to the provision of emergency humanitarian assistance; chairs the Inter-Agency Standing Committee and oversees the implementation of its recommendations; manages the Central Emergency Response Fund and its loan component; mobilizes resources and support for emergency humanitarian programmes of the United Nations system; steers the development of policies for humanitarian assistance, in coordination with relevant partners; serves as the advocate for humanitarian issues on behalf of the United Nations system; and promotes better understanding by the public of humanitarian assistance issues. The Coordinator acts as the main adviser of the Secretary-General on humanitarian issues and cooperates closely with the Department of Political Affairs and the Department of Peacekeeping Operations in the planning and coordination of United Nations humanitarian assistance activities in crisis situations. The Coordinator also chairs the Executive Committee on Humanitarian Affairs. The Under-Secretary-General for Humanitarian Affairs is assisted by an Assistant Secretary-General, who also acts as the Deputy Emergency Relief Coordinator.

27.18 The offices in New York and Geneva support the Coordinator. The New York office includes the Office of the Under-Secretary-General, which assists in the management of the Office for the Coordination of Humanitarian Affairs as a whole, ensuring complementarities of activities and close cooperation between the two offices.

27.19 The Deputy Emergency Relief Coordinator, based in New York, assists the Coordinator in providing overall direction, management and supervision of the offices in New York and Geneva, as well as in supporting the Office's coordination in the field, and provides advice to the Coordinator on all matters relating to the mandate of the Office. The Deputy interacts with Member States, intergovernmental and non-governmental organizations and operational humanitarian agencies, as well as those departments of the Secretariat whose responsibilities encompass peacekeeping, political

and economic activities. The Deputy acts for the Coordinator in his or her absence and represents him or her, as required, in United Nations bodies, organizations and conferences.

27.20 The Director of Corporate Programmes is responsible for the policy, communications, administration and humanitarian financing functions. Following a functional review, the Office separated the former Communications and Information Services Branch into the Communications Services Branch and the Information Services Branch to adequately address the technical opportunities arising in both fields. The two branches remain under the responsibility of the Director of Corporate Programmes.

27.21 The Director of the Geneva office is primarily responsible for managing relations with Member States, donors and partners and for the emergency services managed by the Office on behalf of the United Nations system. In 2012, the Geneva office was restructured to ensure system-wide coherence. The External Relations and Support Mobilization Branch was discontinued and the Partnerships and Resource Mobilization Branch was established to support and steer the Office's institutional and strategic partnerships with Member States, intergovernmental organizations and the private sector. A second branch, the Programme Support Branch, was created to bring coherence to the execution of the mandate of the Office. The Director also serves as the Chair of the Inter-Agency Standing Committee Working Group.

27.22 In New York, the secretariat of the Inter-Agency Standing Committee/Executive Committee on Humanitarian Affairs supports the Emergency Relief Coordinator/Under-Secretary-General for Humanitarian Affairs in his or her capacity as Chair of both Committees. The secretariat facilitates the work of the two Committees in relation to priorities for policy development, operational issues and advocacy in the humanitarian sector. In Geneva, the Inter-Agency Standing Committee secretariat is an integral part of the Office of the Director and provides services to the Inter-Agency Standing Committee, the Standing Committee Working Group and its sub-working groups. The secretariat, located in New York and Geneva, maintains administrative and consultative communication channels among the members; facilitates regular and ad hoc meetings of the Standing Committee, its Working Group and the Executive Committee; ensures compliance with and monitors implementation of the decisions of the Inter-Agency Standing Committee/Executive Committee on Humanitarian Affairs; and undertakes effective advocacy on behalf of the Standing Committee.

Table 27.9 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work of the Office for the Coordination of Humanitarian Affairs and of staff and financial resources

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively managed and supported within the available human and financial resources	(a) (i) Ratio of outputs and services delivered within the established timeline *Performance measures* 2010-2011: 98 per cent Estimate 2012-2013: 98 per cent Target 2014-2015: 98 per cent

	(ii) Decrease in the average number of days between the circulation of a vacancy and candidate selection *Performance measures* 2010-2011: 190 days Estimate 2012-2013: 120 days Target 2014-2015: 120 days
(b) Ensure policy coherence in the management of the United Nations multidimensional activities in peace, security, peacekeeping and humanitarian assistance and coordination	(b) Number of activities carried out in collaboration with other United Nations entities *Performance measures* 2010-2011: 15 activities Estimate 2012-2013: 15 activities Target 2014-2015: 15 activities

External factors

27.23 The objectives and expected accomplishments would be achieved on the assumption that intergovernmental bodies, Governments and non-governmental organizations concerned with humanitarian action continue to support the work of the Office for the Coordination of Humanitarian Affairs.

Outputs

27.24 During the biennium 2014-2015, the following outputs will be delivered:

Substantive activities (regular budget/extrabudgetary):

(i) Substantive servicing of inter-agency meetings: Inter-Agency Standing Committee meetings (4); meetings of the Working Group of the Inter-Agency Standing Committee (8); meeting of the reference and technical sub-working groups (40); meetings of the Executive Committee on Humanitarian Affairs (6);

(ii) Recurrent publications: annual report (2);

(iii) Special events: meetings of the Executive Management (8).

27.25 The distribution of resources for executive direction and management is reflected in table 27.10.

Table 27.10 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
	2012-2013	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	4 171.5	4 171.5	11	11
Non-post	771.5	771.5	–	–
Subtotal	**4 943.0**	**4 943.0**	**11**	**11**
Extrabudgetary	18 930.7	18 904.3	43	43
Total	**23 873.7**	**23 847.3**	**54**	**54**

27.26 The amount of $4,943,000 provides for the continuation of 11 posts (1 Under-Secretary-General, 1 Assistant Secretary-General, 2 D-2, 2 P-5, 1 P-3 and 4 General Service (Other level)), as well as non-post resources for travel to respond to natural disasters and complex emergencies.

27.27 Projected extrabudgetary resources in the amount of $18,904,300 provide for 43 posts (2 P-5, 15 P-4, 13 P-3, 1 P-2 and 12 General Service (Other level)) within the Office of the Under-Secretary-General/Emergency Relief Coordinator, the Strategic Planning Unit, the Corporate Programme Division in New York, the Office of the Director in Geneva, the Funding Coordination Section and the secretariat of the Human Security Trust Fund, as well as for non-post resources for various operating requirements, to enable the offices to carry out their activities. These resources will provide support for the Emergency Relief Coordinator in fulfilling her role in providing leadership in the coordination of the response of the international community to natural disasters and complex emergencies and in undertaking humanitarian diplomacy with Governments of affected countries. The resources will be used for the servicing of inter-agency meetings, meetings of the Inter-Agency Standing Committee and its working groups and meetings of the Executive Committee on Humanitarian Affairs.

B. Programme of work

27.28 The distribution of resources for the programme of work is reflected in table 27.11.

Table 27.11 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
	2012-2013	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
1. Policy and analysis	1 600.1	1 550.9	4	4
2. Coordination of humanitarian action and emergency response	9 686.4	10 955.8	29	28
3. Natural disaster reduction	2 478.7	2 718.0	1	1
4. Emergency support services	5 215.4	3 799.9	10	10

	Resources (thousands of United States dollars)		Posts	
	2012-2013	2014-2015 (before recosting)	2012-2013	2014-2015
5. Humanitarian emergency information and advocacy	3 047.4	2 671.7	10	9
Subtotal	**22 028.0**	**21 696.3**	**54**	**52**
Extrabudgetary	546 450.5	559 536.7	1 985	1 987
Total	**568 478.5**	**581 233.0**	**2 039**	**2 039**

Subprogramme 1
Policy and analysis

Resource requirements (before recosting): $1,550,900

27.29 Substantive responsibility for the subprogramme is vested in the Policy Development and Studies Branch in New York and the Inter-Agency Standing Committee secretariat in Geneva and New York. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 1 of programme 23 of the biennial programme plan for the period 2014-2015.

Table 27.12 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure the strategic and operational coherence of humanitarian response

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved coordination with organizations and entities of the United Nations system, as well as the International Committee of the Red Cross, the International Federation of Red Cross and Red Crescent Societies, the International Organization for Migration and relevant non-governmental organizations	(a) Increased number of agreements adopted by the Inter-Agency Standing Committee on appropriate standards to improve coordination mechanisms and structures at Headquarters and in the field *Performance measures* 2010-2011: 8 agreements Estimate 2012-2013: 10 agreements Target 2014-2015: 12 agreements
(b) Improved operational planning, monitoring and accountability of the Office for the Coordination of Humanitarian Affairs during disasters and emergency situations, including the transitional phase from relief to development	(b) Percentage of inter-agency evaluation recommendations implemented by humanitarian agencies *Performance measures* 2010-2011: 80 per cent Estimate 2012-2013: 90 per cent Target 2014-2015: 100 per cent

(c) Improved capacity by United Nations humanitarian coordinators for the protection of civilians	(c) Number of resident coordinators and humanitarian coordinators trained in the application of guidelines on the protection of civilians *Performance measures* 2010-2011: 100 resident coordinators and humanitarian coordinators Estimate 2012-2013: 120 resident coordinators and humanitarian coordinators Target 2014-2015: 120 resident coordinators and humanitarian coordinators

External factors

27.30 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that consensus can be achieved among humanitarian, development and political actors while they adhere to their respective mandates.

Outputs

27.31 During the biennium 2014-2015, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings: informal briefings to the Third Committee (2); thematic briefings to Member States on issues relating to General Assembly and Economic and Social Council resolutions and reports (4);

b. Parliamentary documentation: annual reports on the strengthening of the coordination of humanitarian assistance of the United Nations (2);

(ii) Security Council:

a. Substantive servicing of meetings: briefings to the Expert Group on the Protection of Civilians (8);

b. Parliamentary documentation: input to reports of the Secretary-General to the Security Council (2);

(iii) Economic and Social Council:

a. Substantive servicing of meetings: meetings of the Economic and Social Council (2);

b. Parliamentary documentation: annual reports on the strengthening of the coordination of humanitarian assistance of the United Nations (2);

(b) Other substantive activities (regular budget/extrabudgetary):

(i) Technical material: strategy papers, policy tools and guidance notes for humanitarian agencies on the interface among the political, assistance and human rights dimensions of the United Nations response to crises; studies, guidance and policy analysis on developments in the humanitarian sector (2);

(ii) Booklets, fact sheets, wallcharts, information kits: assessment report on access in humanitarian crisis (1);

(iii) Exhibits, guided tours, lectures: organization of events with academic institutions and non-governmental organizations to promote humanitarian assistance and concerns (6).

27.32 The distribution of resources for subprogramme 1 is reflected in table 27.13.

Table 27.13 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
	2012-2013	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	1 550.9	1 550.9	4	4
Non-post	49.2	–	–	–
Subtotal	**1 600.1**	**1 550.9**	**4**	**4**
Extrabudgetary	14 556.0	15 106.0	30	30
Total	**16 156.1**	**16 656.9**	**34**	**34**

27.33 The amount of $1,550,900 provides for the continuation of four posts (1 D-1, 1 P-5, 1 P-4 and 1 P-3). The decrease under non-post resources reflects the changes in line with General Assembly resolution 67/248, as reflected in table 27.6.

27.34 Projected extrabudgetary resources in the amount of $15,106,000 provide for 30 posts (4 P-5, 13 P-4, 8 P-3 and 5 General Service (Other level)) and for non-post resources for various operating requirements. These resources will support the strengthening and further development of a humanitarian policy agenda by developing strategy papers, policy tools and guidance notes for humanitarian agencies on the interface among the political, assistance and human rights dimensions of the United Nations response to crises; advance the protection of civilians agenda in the Security Council and improve the delivery of the Office's mandate to establish and sustain humanitarian access. The resources will also allow for the production of access assessments in times of humanitarian crisis and the organization of events with academic institutions and non-governmental organizations to promote humanitarian assistance and concerns.

Subprogramme 2
Coordination of humanitarian action and emergency response

Resource requirements (before recosting): $10,955,800

27.35 Substantive responsibility for this subprogramme is vested in the Coordination and Response Division and the Central Emergency Response Fund secretariat in New York, as well as the Partnership and Resource Mobilization Branch and the Programme Support Branch in Geneva. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of programme 23 of the biennial programme plan for the period 2014-2015.

Table 27.14 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure a coherent, equitably supported and timely humanitarian response to alleviate human suffering in natural disasters and complex emergencies

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved response to humanitarian emergencies by all United Nations operational agencies	(a) Percentage of new or escalating emergencies in which coordination staff is deployed within 7 days *Performance measures* 2010-2011: 80 per cent Estimate 2012-2013: 85 per cent Target 2014-2015: 90 per cent
(b) Increased availability and flexibility of extrabudgetary resources for humanitarian action through the appeal process	(b) (i) Increased percentage of priority sectors/clusters and emergencies funded up to at least 50 per cent *Performance measures* 2010-2011: 63 per cent Estimate 2012-2013: 70 per cent Target 2014-2015: 75 per cent (ii) Increased number of Member States funding appeals in their own region *Performance measures* 2010-2011: 17 Member States Estimate 2012-2013: 19 Member States Target 2014-2015: 21 Member States
(c) Timely and coordinated use of the Central Emergency Response Fund (CERF) in countries with new and protracted emergencies	(c) (i) Biennial amount of CERF funding received and available for disbursement to humanitarian crises *Performance measures* 2010-2011: $802 million Estimate 2012-2013: $900 million Target 2014-2015: $900 million

(ii) Percentage of project proposals under the rapid response window approved by the Emergency Relief Coordinator no more than 3 working days after their final submission

Performance measures

2010-2011: 86 per cent

Estimate 2012-2013: 90 per cent

Target 2014-2015: 95 per cent

External factors

27.36 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) donors are willing to respond to humanitarian emergencies and disasters; (b) humanitarian workers have unhindered access to the disaster area; and (c) cooperation of authorities and humanitarian partners is available.

Outputs

27.37 During the biennium 2014-2015, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget): Security Council: parliamentary documentation: humanitarian input to reports of the Secretary-General to the Council (24); reports on specific complex emergency situations and issues in response to mandates (10);

(b) Other substantive activities (regular budget/extrabudgetary):

(i) Recurrent publications: consolidated inter-agency appeals to the donor community on specific countries and regions affected by humanitarian emergencies (38);

(ii) Special events: donor meetings and informal briefings and consultations with Member States on specific emergency situations and the financing of humanitarian requirements (4); high-level meetings and General Assembly side events on the provision of international assistance to countries affected by humanitarian emergencies (4); input for meetings and special events on specific complex emergency situations (24); meetings with Member States, regional organizations and the private sector on common humanitarian action (4);

(iii) Periodic and special reports on the funding status of consolidated appeals (2); roster of potential resident/humanitarian coordinators maintained and regularly updated;

(iv) Humanitarian missions: humanitarian assessment and strategy-building missions to review humanitarian needs and design appropriate response strategies; inter-agency assessment and strategy-building missions to review field coordination arrangements;

(v) Substantive servicing of inter-agency meetings: participation in meetings of the subworking group of the Inter-Agency Standing Committee on the consolidated appeals process (4); regular meetings with humanitarian non-governmental organizations on operations, policies and coordination arrangements;

(c) Technical cooperation (extrabudgetary): training courses, seminars and workshops, involving training and technical materials covering issues related to the consolidated appeals process;

training in the humanitarian programme cycle for humanitarian partners (2); regional training courses for resident coordinators/humanitarian coordinators in humanitarian law and other emerging issues (2);

(d) Administration and oversight (extrabudgetary): processing grants for new and protracted emergencies from the Central Emergency Response Fund.

27.38 The distribution of resources for subprogramme 2 is reflected in table 27.15.

Table 27.15 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
	2012-2013	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	9 526.9	9 409.8	29	28
Non-post	159.5	1 546.0	–	–
Subtotal	**9 686.4**	**10 955.8**	**29**	**28**
Extrabudgetary	387 264.8	403 282.3	1 671	1 672
Total	**396 951.2**	**414 238.1**	**1 700**	**1 670**

27.39 The amount of $10,955,800, reflecting an increase of $1,269,400, provides for the continuation of 28 posts (1 D-2, 5 P-5, 10 P-4, 6 P-3, 2 P-2 and 4 General Service (Other level)) and non-post resources for consultant fees, travel and emergency grants to cover the most pressing needs of affected populations that cannot be met from national resources, pending the response of the international donor community. The decrease in post resources reflects the net effect of the abolishment of a post of Humanitarian Affairs Officer (1 P-3) in line with General Assembly resolution 67/248, as reflected in table 27.6, and the delayed impact of one post (1 P-5) established in the biennium 2012-2013. The increase in non-post resources is due to the fact that the grants for which budgetary provision was previously made under subprogramme 4 now fall under subprogramme 2 because they are managed by the Director of the Coordination and Response Division, for whose post budgetary provision is made under subprogramme 2. This is partly offset by a decrease in consultants and travel resources in line with General Assembly resolution 67/248, as reflected in table 27.6.

27.40 Projected extrabudgetary resources in the amount of $403,282,300 provide for 1,672 posts (12 D-1, 59 P-5, 174 P-4, 270 P-3, 27 P-2, 1 General Service (Principal level), 43 General Service (Other level), 398 National Professional Officer and 688 Local level), including 1,482 posts in 8 regional offices, 3 liaison offices and 23 field offices, as well as for non-post resources for various operating requirements. These resources will continue to support the activities of the Emergency Relief Coordinator in coordinating the international community's response to complex emergencies and natural disasters. This will include creating more predictable funding to enable a prompt response to new or rapidly deteriorating crises, including through the further strengthening of the Central Emergency Response Fund and other pooled fund mechanisms; strengthening the humanitarian coordination on the ground, including by strengthening the Humanitarian Coordinator function and the cluster approach; and enhancing preparedness activities, including by looking at the humanitarian implications of climate change. Extrabudgetary resources will also be used to participate in donor meetings, provide informal briefings and consult Member States on specific emergency situations and the financing of humanitarian requirements, process grants for

new and protracted emergencies by the Central Emergency Response Fund, manage the roster of potential resident/humanitarian coordinators, conduct humanitarian assessment and strategy-building missions to review humanitarian needs and design appropriate response strategies, support inter-agency assessment and strategy-building missions to review field coordination arrangements, provide training on the humanitarian programme cycle for humanitarian partners, and prepare technical materials on the consolidated appeals process.

Subprogramme 3
Natural disaster reduction

Resource requirements (before recosting): $2,718,000

27.41 Substantive responsibility for this subprogramme is vested in the International Strategy for Disaster Reduction and its secretariat. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3 of programme 23 of the biennial programme plan for the period 2014-2015.

Table 27.16 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To reduce risk and vulnerability to natural hazards and the impact of disasters

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased capacity and commitment to implement the Hyogo Framework for Action 2005-2015: Building the Resilience of Nations and Communities to Disasters and reduce disaster risk	(a) (i) Increased number of countries adopting development frameworks, policies or national programmes to implement disaster risk reduction strategies *Performance measures* 2010-2011: 50 countries Estimate 2012-2013: 55 countries Target 2014-2015: 60 countries (ii) Increased number of countries reporting on progress in the implementation of the Hyogo Framework for Action *Performance measures* 2010-2011: 130 countries Estimate 2012-2013: 135 countries Target 2014-2015: 140 countries

(b) Increased national capacities for post-disaster recovery planning at all levels	(b) (i) Increased number of United Nations-supported post-disaster needs assessments produced by national Governments *Performance measures* 2010-2011: 20 assessments Estimate 2012-2013: 30 assessments Target 2014-2015: 40 assessments (ii) Increased number of countries incorporating disaster risk reduction activities into post-disaster recovery planning and operations *Performance measures* 2010-2011: 20 countries Estimate 2012-2013: 30 countries Target 2014-2015: 40 countries
(c) Increased level of investments for disaster risk reduction and recovery programmes and projects	(c) Increased number of disaster risk reduction programmes and projects financed by Governments and the international community *Performance measures* 2010-2011: 25 programmes and projects Estimate 2012-2013: 30 programmes and projects Target 2014-2015: 35 programmes and projects

External factors

27.42 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) effective cooperation and coordination can be achieved among the partners in the disaster reduction community (Governments, United Nations agencies, regional institutions, intergovernmental bodies and non-governmental organizations); (b) national and regional strategies for disaster reduction are adopted and implemented; and (c) donors adapt their policies to provide for sufficient funding for disaster risk reduction.

Outputs

27.43 During the biennium 2014-2015, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget/extrabudgetary):

(i) General Assembly:

a. Substantive servicing of meetings: plenary meetings (2); meetings of the Second Committee (1);

b. Parliamentary documentation: reports on international cooperation on El Niño and on the advancement of the International Strategy for Disaster Reduction (2);

(ii) Economic and Social Council:

a. Substantive servicing of meetings (2);

b. Parliamentary documentation: contribution to reports on disaster situations and coordination of humanitarian assistance;

(b) Other substantive activities (extrabudgetary):

(i) Recurrent publications: biennial "global assessment report" on disaster risk reduction, including global risk update and progress in reducing risk of disasters and implementation of the Hyogo Framework (1); periodic newsletters for three regions (Africa, Asia, Latin America and the Caribbean) (6); annual progress report for the International Strategy for Disaster Reduction (2);

(ii) Booklets, fact sheets, wallcharts, information kits: documentation of good practices and lessons learned on disaster risk reduction; publication of information kits for media and training material for media/press professionals (2);

(iii) Special events: annual commemoration of the International Day for Natural Disaster Reduction on the second Wednesday of October, supported by the global biennial advocacy campaign (2); Global Platform for Disaster Risk Reduction; grant of special awards in recognition of outstanding contributions to disaster reduction (United Nations-Sasakawa Award for Disaster Prevention); thematic workshops on disasters and development; measuring progress in disaster risk reduction, climate change and disaster reduction; early warning; urban risk management; inter-agency coordination on risk reduction; regional platforms on disaster risk reduction (4); consultations on the post-2015 disaster risk reduction framework;

(iv) Technical material: fact sheets on the International Strategy for Disaster Reduction system and thematic issues such as early warning and recovery; guidelines for national contingency planning and disaster preparedness; guidelines for implementation, monitoring and reporting on the Hyogo Framework for Action; inter-agency training and guidelines for disaster risk assessment and planning for their use in the common country assessment and United Nations Development Assistance Framework process; PreventionWeb, a disaster risk reduction comprehensive information-management system; information on disaster reduction expertise and initiatives; electronic networking tools; progress reports from expert and working group meetings on risk assessment and risk reduction, gender, environment and climate change adaptation; training material for the Capacity for Disaster Reduction Initiative;

(v) Audiovisual resources: educational material, booklets, information kits tailored to stakeholders;

(vi) Substantive servicing of inter-agency meetings: facilitation and coordination by the United Nations Development Programme (UNDP) of pledging conferences on behalf of national Governments for post-disaster rehabilitation and reconstruction after major disasters;

(vii) Contribution to joint outputs: International Strategy for Disaster Reduction global biennial work programme for effective disaster risk reduction at all levels, based on the Hyogo Framework for Action;

(c) Technical cooperation (extrabudgetary):

(i) Advisory services: application of national contingency planning and disaster preparedness; coordination of United Nations system post-disaster recovery planning; regional cooperation and inter-agency collaboration for regional and subregional capacity-building strategies and action plans; technical support for the formulation of regional, subregional and national strategies and action plans for disaster reduction; urban risk reduction and development of multi-hazard tools and methodology;

(ii) Training courses, seminars and workshops: regional consultations and national workshops for the United Nations disaster management teams under the Capacity for Disaster Reduction Initiative; training for recovery planning;

(iii) Field projects: assessment of national disaster reduction capacity-building needs; evaluation of regional programmes; programme support for recovery after major disasters; provision of preparatory assistance to develop national programmes in priority high-risk countries.

27.44 The distribution of resources for subprogramme 3 is reflected in table 27.17.

Table 27.17 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
	2012-2013	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	288.3	532.6	1	1
Non-post	2 190.4	2 185.4	–	–
Subtotal	**2 478.7**	**2 718.0**	**1**	**1**
Extrabudgetary	74 057.0	70 555.0	119	119
Total	**76 535.7**	**73 273.0**	**120**	**120**

27.45 The amount of $532,600 under posts, reflecting an increase of $244,300, provides for the continuation of one D-1 post of Chief of Branch, Regional Programmes and Policy Development, to coordinate the provision of support to the regional offices; support the development and implementation of disaster risk reduction projects at the regional level; and lead the development of policies for national platforms and national coordination mechanisms for disaster risk reduction through the regional offices. The increase reflects the delayed impact of the creation of a D-1 post during the biennium 2012-2013.

27.46 The amount of $2,185,400 under non-post resources, reflecting a decrease of $5,000, provides for: (a) the continuation of the grant to UNDP in support of the management and administration of operational activities relating to capacity-building for disaster mitigation, prevention and preparedness, which functions have been transferred to UNDP, pursuant to General Assembly resolution 52/12 B; and (b) non-post resources related to the D-1 post referred to above. The decrease is due to the discontinuation of a one-time provision for furniture and equipment.

27.47 In paragraph 16 of resolution 52/12 B, the General Assembly mandated UNDP to support countries in addressing the root causes of disaster risks through its development programmes. In line with this mandate, UNDP uses the grant to fund staff positions in its Bureau for Crisis Prevention and Recovery, which recruits and manages regional and national disaster risk reduction advisers. These

advisers assist the country offices in designing and implementing programmes and in providing policy advice in support of disaster risk reduction in high-risk countries.

27.48 Projected extrabudgetary resources in the amount of $70,555,000 provide for 119 posts (1 Assistant Secretary-General, 1 D-2, 1 D-1, 14 P-5, 27 P-4, 30 P-3, 8 P-2, 1 General Service (Principal level), 33 General Service (Other level) and 3 National Professional Officer) and for non-post resources for various operating requirements. Through these resources, the International Strategy for Disaster Reduction will facilitate coherence and team efforts towards the implementation of the Hyogo Framework for Action at all levels; plan beyond 2015 while continuing to monitor risk patterns, trends and progress in disaster risk reduction and providing strategic policy guidance to countries and the international community; provide support to the Secretary-General in his efforts to provide leadership on disaster risk management; continue the servicing of United Nations governing bodies and global and regional cooperation mechanisms for disaster risk reduction, including the Global Platform for Disaster Risk Reduction, the regional platforms for disaster risk reduction and the International Strategy for Disaster Reduction Support Group; increase efforts, in collaboration with Member States and United Nations partners, to mainstream disaster risk reduction into sustainable development, in particular through support for governance processes and the follow-up to the Global Cities Covenant on Climate; and continue to work to raise the visibility of, and the level of commitment to, disaster risk reduction at the global, regional and national levels through its multisectoral constituency.

Subprogramme 4
Emergency support services

Resource requirements (before recosting): $3,799,900

27.49 Substantive responsibility for this subprogramme is vested in the Emergency Services Branch in Geneva. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4 of programme 23 of the biennial programme plan for the period 2014-2015.

Table 27.18 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To expedite international humanitarian assistance to victims of emergencies and natural disasters, including environmental disasters and technological accidents

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Prompt mobilization of international emergency response mechanisms to facilitate international humanitarian assistance to victims of disasters and emergencies	(a) International assistance is provided to the affected country within 48 hours of its request for international assistance *Performance measures* 2010-2011: 48 hours Estimate 2012-2013: 48 hours Target 2014-2015: 48 hours

(b) Enhanced capacity and preparedness of national and international emergency/disaster management networks and partnerships in order to respond to disasters and emergencies	(b) Increased number of national and international operational partnerships and networks that can respond effectively to disasters and emergencies *Performance measures* 2010-2011: 14 partnerships Estimate 2012-2013: 14 partnerships Target 2014-2015: 16 partnerships

External factors

27.50 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the Government of the affected country requests and/or accepts international assistance; (b) donors are willing to respond to disasters; (c) humanitarian workers have unhindered access to the disaster area; and (d) cooperation of authorities and humanitarian partners is available.

Outputs

27.51 During the biennium 2014-2015, the following outputs will be delivered:

(a) Substantive activities (regular budget/extrabudgetary):

(i) Booklets, fact sheets, wallcharts, information kits: report on relief goods in stock at the United Nations Logistics Base at Brindisi, Italy (1);

(ii) Technical material: developing, maintaining and upgrading bases and electronic tools related to humanitarian response and response coordination; maintaining and upgrading the International Search and Rescue Advisory Group and Search and Rescue Directory on the Web; developing and maintaining guidelines and handbooks on the use of military and civil defence assets;

(iii) Humanitarian missions: relief and response preparedness missions to disaster and emergency sites (2);

(iv) Special events: annual meetings of institutional governance boards (2); discussion forums on environmental emergencies;

(b) Technical cooperation (extrabudgetary): training courses, seminars and workshops: organization of regional and steering committee meetings of the International Search and Rescue Advisory Group and international search and rescue team-leader meetings; forum on environmental emergencies; organization of regional workshops on disaster management and environmental emergencies, including industrial accidents; training courses on humanitarian civil-military coordination (15); international workshops on emergency assessment, field coordination and response preparedness; planning and participation in disaster response simulation exercises with key partners (15);

(c) Administrative support services (regular budget/extrabudgetary): central support services: maintenance and replenishment of stocks of disaster relief supplies (non-food, non-medical) at the Brindisi warehouse.

27.52 The distribution of resources for subprogramme 4 is reflected in table 27.19.

Table 27.19 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
	2012-2013	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	3 583.6	3 583.6	10	10
Non-post	1 631.8	216.3	–	–
Subtotal	**5 215.4**	**3 799.9**	**10**	**10**
Extrabudgetary	23 296.5	22 298.8	45	45
Total	**28 511.9**	**26 098.7**	**55**	**55**

27.53 The amount of $3,799,900, reflecting a decrease of $1,415,500, provides for the continuation of 10 posts (1 D-1, 1 P-5, 2 P-4, 2 P-3, 2 P-2, 1 General Service (Principal level) and 1 General Service (Other level)) and non-post resources for consultant fees and travel. The decrease is due to the fact that the grants for which budgetary provision was previously made under subprogramme 4 now fall under subprogramme 2 because they are managed by the Director of the Coordination and Response Division, for whose post budgetary provision is made under subprogramme 2.

27.54 Projected extrabudgetary resources in the amount of $22,298,800 provide for 45 posts (7 P-5, 13 P-4, 9 P-3 and 16 General Service (Other level)) and for non-post resources for various operating requirements. The extrabudgetary resources will be used to provide support to disaster-affected countries by strengthening the mechanisms for emergency response through the organization of workshops and training courses on emergency assessment, field coordination and response preparedness, disaster response and management. These resources will also be used for the further promotion of the membership of developing and disaster-prone countries in emergency response networks, the development and strengthening of the capacity of the Office for the Coordination of Humanitarian Affairs to respond through its internal Emergency Response Roster, and the improvement of mechanisms, instruments and procedures for the mobilization and coordination of international assistance in case of natural disasters and complex emergencies.

Subprogramme 5
Humanitarian emergency information and advocacy

Resource requirements (before recosting): $2,671,700

27.55 Substantive responsibility for this subprogramme is vested in the Communications Services Branch and the Information Services Branch. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 5 of programme 23 of the biennial programme plan for the period 2014-2015.

Table 27.20 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure effective advocacy of humanitarian principles and knowledge-sharing, serving populations affected by disasters and emergencies

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Enhanced awareness of and regard for humanitarian principles and concerns	(a) (i) Increased number of interviews with the officials of the Office for the Coordination of Humanitarian Affairs on humanitarian principles and actions requested by media outlets *Performance measures* 2010-2011: 300 interviews Estimate 2012-2013: 310 interviews Target 2014-2015: 320 interviews (ii) Increased number of queries received by the Office for the Coordination of Humanitarian Affairs from media outlets concerning humanitarian principles and actions *Performance measures* 2010-2011: 750 queries Estimate 2012-2013: 775 queries Target 2014-2015: 800 queries
(b) Strengthened partnerships with members of the humanitarian community for information-sharing, coordination and standardization	(b) Increased number of new agreements on standardized information-sharing endorsed by the Inter-Agency Standing Committee *Performance measures* 2010-2011: 8 agreements Estimate 2012-2013: 12 agreements Target 2014-2015: 16 agreements

External factors

27.56 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there is a commitment from Governments to support/accept that the United Nations addresses key humanitarian advocacy issues; and (b) there is agreement among partners in strategically addressing information-sharing, coordination and standardization initiatives.

Outputs

27.57 During the biennium 2014-2015, the following outputs will be delivered:

(a) Substantive activities (regular budget/extrabudgetary):

(i) Exhibitions, guided tours, lectures: organization of events to promote humanitarian issues and concerns; exhibitions on humanitarian activities to be displayed at meetings, seminars and public events, such as World Humanitarian Day (2);

(ii) Booklets, fact sheets, wallcharts, information kits: producing and updating print materials to support advocacy on coordination of humanitarian action;

(iii) Press releases, press conferences: launching of the annual consolidated appeals (2); press releases on humanitarian emergencies disseminated to national and international media;

(iv) Special events: humanitarian briefings for the media;

(v) Technical material: maintenance of the Integrated Regional Information Network news service on humanitarian issues; maintenance and expansion of global 24-hour online coverage by ReliefWeb of humanitarian emergencies and disasters; provision of guidance, templates and training on reporting products; information support for humanitarian actors on the ground (e.g., field guides, maps, logistics information);

(vi) Humanitarian missions: support humanitarian partners to strengthen communication with disaster-affected communities; field missions for media representatives and advocates (e.g., parliamentarians);

(b) Technical cooperation (extrabudgetary): advisory services: setting information management standards for information exchange in the humanitarian community;

(c) Conference services, administration and oversight (regular budget/extrabudgetary): central support services: computer and software user support and training.

27.58 The distribution of resources for subprogramme 5 is reflected in table 27.21.

Table 27.21 **Resource requirements: subprogramme 5**

	Resources (thousands of United States dollars)		*Posts*	
	2012-2013	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	3 029.6	2 671.7	10	9
Non-post	17.8			
Subtotal	**3 047.4**	**2 671.7**	**10**	**9**
Extrabudgetary	47 276.2	48 294.6	120	121
Total	**50 323.6**	**50 966.3**	**130**	**130**

27.59 The amount of $2,671,700, reflecting a decrease of $375,700, provides for the continuation of nine posts (1 D-1, 1 P-5, 2 P-4, 2 P-3 and 3 General Service (Other level)). The decrease is due to the abolishment of a post of Information and Communications Technology Officer (1 P-4) and the fact

that resources will no longer be requested for consultants in line with General Assembly resolution 67/248, as reflected in table 27.6.

27.60 Projected extrabudgetary resources in the amount of $48,294,600 provide for 121 posts (8 P-5, 24 P-4, 32 P-3, 4 P-2, 2 General Service (Principal level), 21 General Service (Other level), 10 National Professional Officer and 20 Local level) and for non-post resources for various operating requirements. The extrabudgetary resources will allow the Office for the Coordination of Humanitarian Affairs to continue to support the Emergency Relief Coordinator and the humanitarian community in advocacy aimed at encouraging Member States and parties to conflicts to put humanitarian principles into practice through advocacy centred on international humanitarian law, the protection of civilians in armed conflict and the safety and security of aid workers. Sustained efforts will continue to be made on advocacy aimed at maintaining the distinction between civilians and combatants and ending impunity for those who commit attacks on civilians, including aid workers. To that end, the Office will produce and update print materials to support advocacy relating to the coordination of humanitarian action and display exhibits on humanitarian activities at meetings, seminars and public events to promote humanitarian issues and concerns. The use of extrabudgetary resources will also allow the Office to provide timely and reliable information on unfolding emergencies and natural disasters in order to inform decision-making and support humanitarian action on the ground, including through expanded networks, coverage and reach. This includes updating and improving its principal websites (unocha.org and reliefweb.int), as well as the Integrated Regional Information Networks, the Office's field-based humanitarian news service. The Office will also issue press releases on humanitarian emergencies to national and international media and provide information support for humanitarian actors on the ground.

C. Programme support

Resource requirements (before recosting): $4,209,300

27.61 The Administrative Services Branch of the Office for the Coordination of Humanitarian Affairs comprises two administrative services branches, one in New York and one in Geneva. The branches are responsible for performing administrative functions, including those relating to finance and budget, human resources, staff development and training, and for providing administrative support and guidance to staff members.

27.62 The Administrative Services Branch in New York oversees the financial, human resources and general administration of the Office for the Coordination of Humanitarian Affairs and provides guidance on administrative matters. It supports senior management in formulating policies and instructions, including on financial management, workforce planning, rostering and staff development and training. It coordinates departmental programme budgets and presentations to legislative bodies and manages the trust funds under the responsibility of the New York office.

27.63 Under the overall strategic direction of the head of the Administrative Services Branch, the Administrative Services Branch in Geneva manages the receipt and expenditure of funds, supports the procurement of goods and services and undertakes the recruitment, deployment and administration of field staff. It manages the trust funds under the responsibility of the Geneva office, most notably the Trust Fund for Disaster Relief Assistance, which serves as the main source of funding for the field activities of the Office for the Coordination of Humanitarian Affairs.

27.64 During the biennium 2014-2015, the Administrative Services Branch will continue to focus on workforce and succession planning, as well as career and staff development, in line with the human resources strategy. It will also improve financial monitoring and projections of future funding

requirements by developing more realistic budgets, managing and effectively utilizing resources, capturing and sharing field information and ensuring the accurate and timely reporting of financial transactions. As part of these efforts, the Administrative Services Branch will continuously focus on enhancing the service orientation and client focus of its administrative support.

27.65 The distribution of resources for programme support is reflected in table 27.22.

Table 27.22 **Resource requirements: programme support**

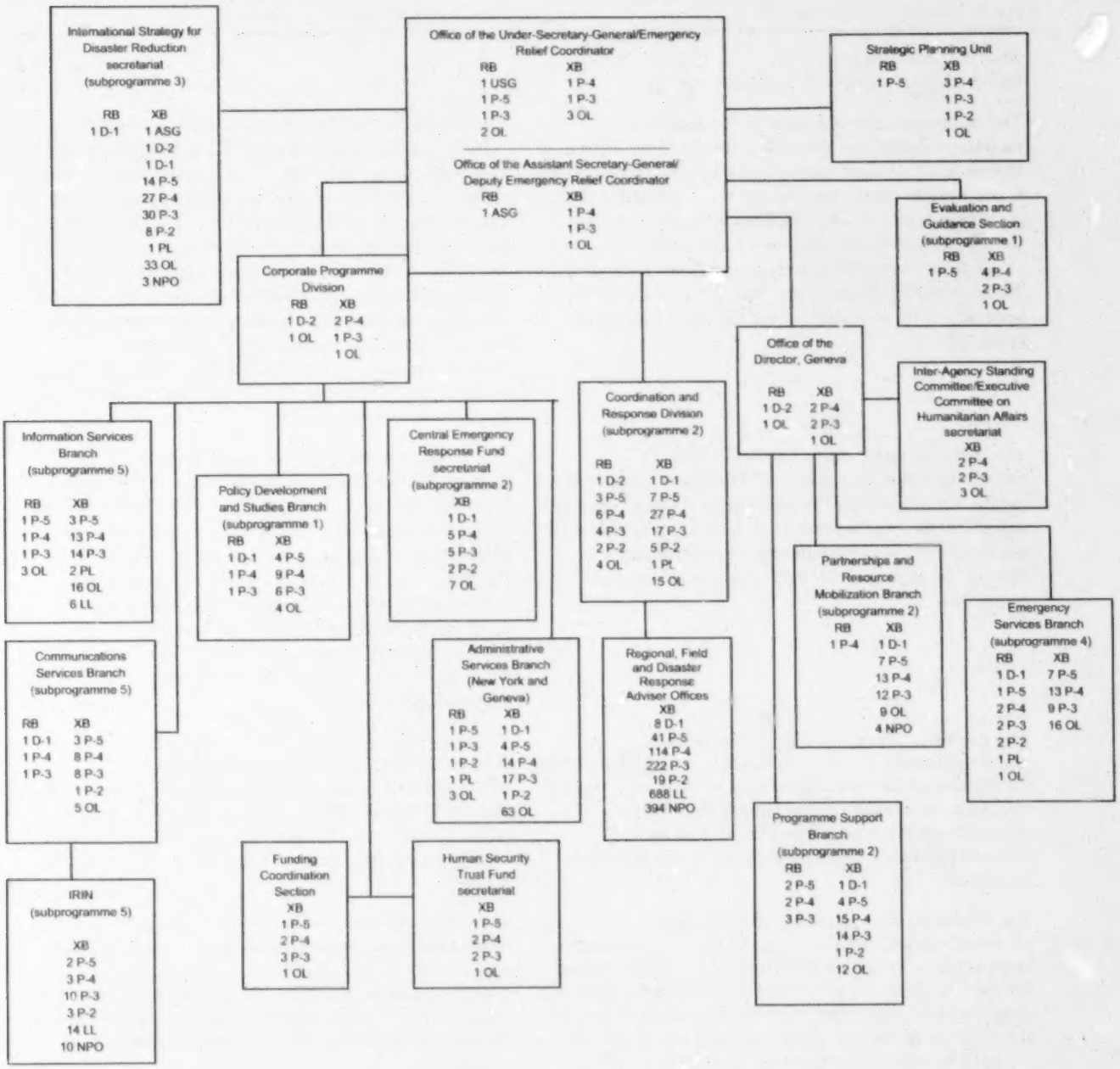
	Resources (thousands of United States dollars)		*Posts*	
	2012-2013	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	1 785.9	1 785.9	7	7
Non-post	2 638.8	2 423.4	–	–
Subtotal	**4 424.7**	**4 209.3**	**7**	**7**
Extrabudgetary	50 876.5	51 796.6	100	100
Total	**55 301.2**	**56 005.9**	**107**	**107**

27.66 The requirements for staffing in the amount of $1,785,900 provide for the continuation of seven posts (1 P-5, 1 P-3, 1 P-2, 1 General Service (Principal level) and 3 General Service (Other level)) in the Administrative Services Branch. The non-post resources in the amount of $2,423,400, reflecting a decrease of $215,400, provide for various operating requirements to enable the Office to carry out the activities described above. The decrease in non-post costs is the result of changes reflected in the report of the Secretary-General on the budget outline for 2014-2015, as reflected in table 27.7. The decrease under general temporary assistance and overtime ($146,600) was made possible through the redistribution of the workload of staff on sick, maternity or paternity leave to existing staff and through the use of compensatory time off in lieu of overtime. The decrease under communications and rental of equipment ($45,700) was made possible by the increased use of alternative communications opportunities, including e-mail and WebEx, and the discontinuation of the use of facsimile machines. The decrease under equipment ($22,100) was made possible by a reduction in unit prices of computers.

27.67 Projected extrabudgetary expenditures in the amount of $51,796,600 provide for 100 posts (1 D-1, 4 P-5, 14 P-4, 17 P-3, 1 P-2 and 63 General Service (Other level)), which includes 21 posts in the Administrative Services Branch in New York and 79 posts in the Administrative Services Branch in Geneva, as well as for non-post resources for various operating requirements to enable the offices to carry out their activities.

Annex I

Organizational structure and post distribution for the biennium 2014-2015



Annex II

Summary of follow-up action taken to implement relevant recommendations of the oversight bodies

Brief description of the recommendation	*Action taken to implement the recommendation*
Board of Auditors (A/67/5 (Vol. I) and Corr.1 and 2, chap. II)	
The Administration agreed with the Board's recommendation that the Office for the Coordination of Humanitarian Affairs strengthen its project management procedures to ensure regular review, verification and reporting of project expenditures to enable it to obtain timely and sufficient assurance and control over expenditure, confirmation that funds have been used for the intended purposes, and hence assurance over the accuracy of its recording in the financial statements (para. 31)	The Office for the Coordination of Humanitarian Affairs aims to reduce delays in conducting audits and closing projects, including by concluding long-term agreements with audit firms in individual countries and agreements with regional audit firms to support and complement the country-level audit activities. In addition, the Office is developing a global Emergency Response Fund monitoring and reporting framework, including increasing the number of field monitoring visits, in particular to those projects bearing potentially greater risks. The Office is also developing an Emergency Response Fund risk assessment and risk management methodology
The Administration agreed with the Board's recommendation that it, in collaboration with the Office for the Coordination of Humanitarian Affairs, identify and implement the lessons from how other agencies of the United Nations system operate control and accounting regimes over third-party expenditures (para. 32)	The Office for the Coordination of Humanitarian Affairs will complete the identification of lessons learned from how other agencies of the United Nations system operate control and accounting regimes over third-party expenditures by the end of June 2013. Findings from the exercise will be reflected in the review of the global Emergency Response Fund guidelines scheduled for July 2013 and inform the continuing work with the Office of Programme Planning, Budget and Accounts in outlining the correct accounting treatment
The Administration agreed with the Board's recommendation that it, in collaboration with the Office for the Coordination of Humanitarian Affairs, rigorously review its accounting treatment for recording expenditures via executing agencies and make any necessary changes of accounting policy no later than 2014 (para. 34)	The Office for the Coordination of Humanitarian Affairs is working closely with the Office of Programme Planning, Budget and Accounts to ensure that the Office for the Coordination of Humanitarian Affairs implements the relevant policies to ensure the correct accounting treatment in a timely and effective manner
The Administration agreed with the Board's recommendation that the Office of the United Nations High Commissioner for Human Rights and the Office for the Coordination of Humanitarian Affairs establish proper end-of-year reconciliation procedures to ensure the accurate recording of expenditures where cost plans are used to establish obligations in local field offices (para. 41)	The Office for the Coordination of Humanitarian Affairs has established procedures to reconcile field obligations on a quarterly basis, ensuring that appropriate adjustments and/or cancellations are made. This procedure will support the continuing proper end-of-year reconciliation and accurate recording of expenditures

Brief description of the recommendation	*Action taken to implement the recommendation*
The Administration agreed with the Board's recommendation that the Office for the Coordination of Humanitarian Affairs undertake a review of its system for recording and accounting for pledges to ensure that sufficient controls are in place to account for pledges in a timely manner in order to ensure the completeness and accuracy of the associated disclosures in the financial statements (para. 89)	The Office for the Coordination of Humanitarian Affairs has developed and circulated a new process to record donor pledges for future years at the time of receipt of the pledge and treat such pledges as deferred income